

DR NKOSAZANA DLAMINI-ZUMA LOCAL MUNICIPALITY



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2018-2019 FY

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1. Introduction

The Municipal Systems Act 32 of 2000 Section 25 and Section 53 (c) of the Municipal Finance Management Act requires that the municipality must develop a Performance Management tool which is commensurate with its resources and circumstance. The Service Delivery and Budget Implementation Plan for 2018-2019 is developed as and implementation tool of the 5 year municipal strategic document – the IDP. The SDBIP has a positive implication on service delivery as it contains plans emanating from the IDP which are to be implemented over one year. It enables monitoring and evaluation to occur as its implementation runs over a period of 1 year.

The Draft IDP and Budget for the period: 2018-2019 has been prepared for presentation to Council on the 29th March 2018. The development of the Draft SDBIP 2018-2019 has commenced taking into account the Objectives, Indicators and Targets as encapsulated in the Draft IDP 2018-2019.

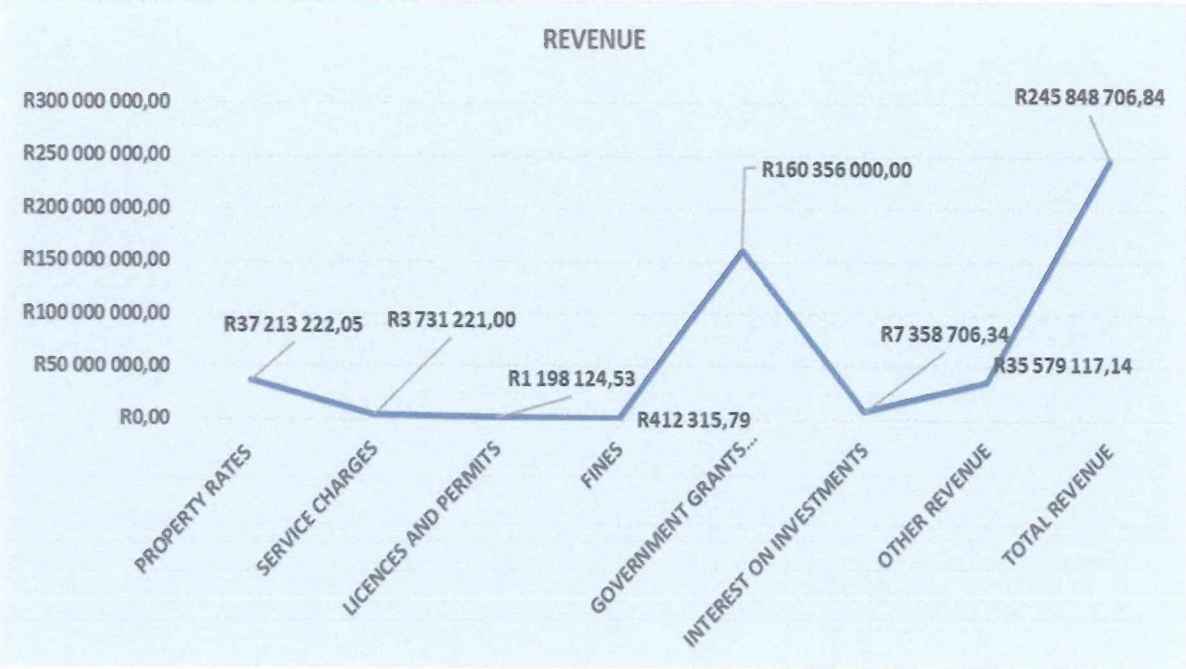
The Draft SDBIP takes into cognisance the following:

- Indication of monthly revenue projections by source
- Quarterly expenditure projections
- Projection of Service Delivery targets by all departments
- Departmental performance indicators

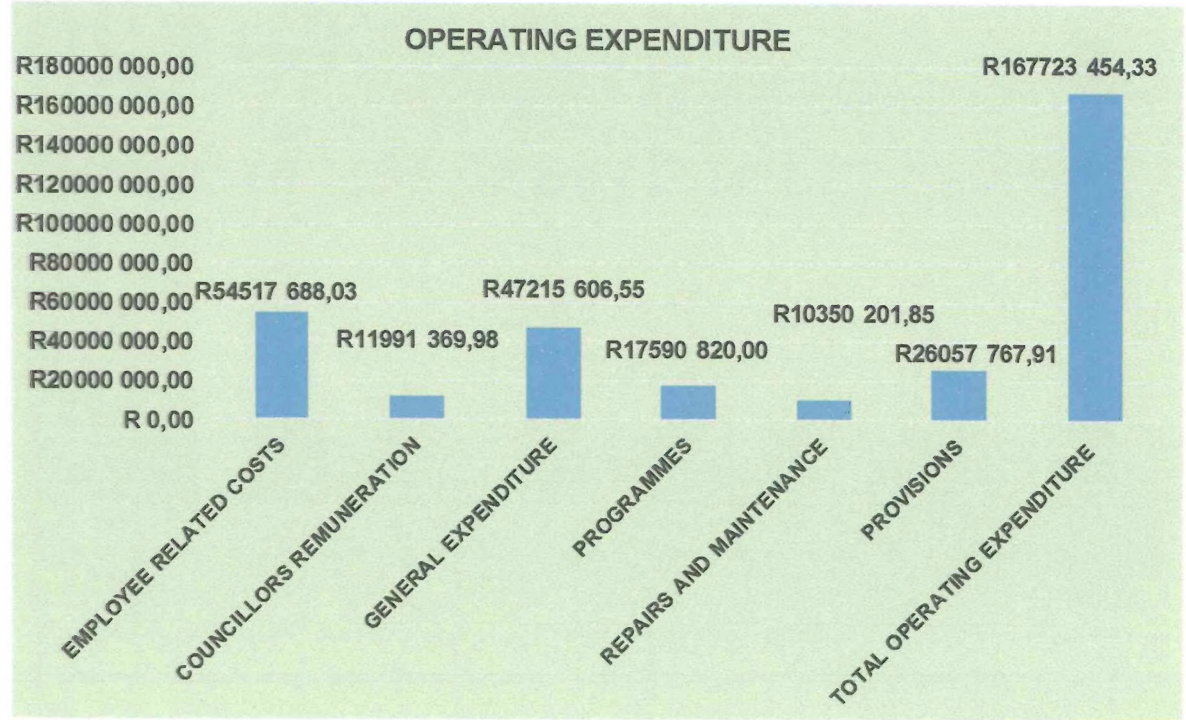
The Draft SDBIP 2018-2019 was presented to Council for noting on the 29th of March 2018 and again on the 31st of May 2018 and was further refined until its final approval by Mayor on the 27th of June 2018 which was still within 28 days of final budget approval in line with the requirements of the MFMA.

2. MONTHLY REVENUE PROJECTIONS BY SOURCE													
	July	August	Sept	October	Nov	Dec	January	Feb	March	April	May	June	Total
Local Government Financial Management Grant [Schedule 5]	R 322 500	R 322 500	R 322 500	R 322 500	R 322 500	R 322 500	R 322 500	R 322 500	R 322 500	R 322 500	R 322 500	R 322 500	R 3 870 000
Equitable Share	R 9 263 500	R 9 263 500	R 9 263 500	R 9 263 500	R 9 263 500	R 9 263 500	R 9 263 500	R 9 263 500	R 9 263 500	R 9 263 500	R 9 263 500	R 9 263 500	R 111 162 000
Community Library Services Grant	R 79 167	R 79 167	R 79 167	R 79 167	R 79 167	R 79 167	R 79 167	R 79 167	R 79 167	R 79 167	R 79 167	R 79 167	R 950 000
Provinciilation of Libraries	R 131 500	R 131 500	R 131 500	R 131 500	R 131 500	R 131 500	R 131 500	R 131 500	R 131 500	R 131 500	R 131 500	R 131 500	R 1 578 000
Integrated National Electrification Programme (Mun)	R 1 128 333	R 1 128 333	R 1 128 333	R 1 128 333	R 1 128 333	R 1 128 333	R 1 128 333	R 1 128 333	R 1 128 333	R 1 128 333	R 1 128 333	R 1 128 333	R 13 540 000
Municipal Infrastructure Grant [Schedule 5B]	R 2 222 167	R 2 222 167	R 2 222 167	R 2 222 167	R 2 222 167	R 2 222 167	R 2 222 167	R 2 222 167	R 2 222 167	R 2 222 167	R 2 222 167	R 2 222 167	R 26 666 000
Expanded Public Works Programme Integrated Grant f	R 163 333	R 163 333	R 163 333	R 163 333	R 163 333	R 163 333	R 163 333	R 163 333	R 163 333	R 163 333	R 163 333	R 163 333	R 1 960 000
Property rates	R 3 017 882	R 3 017 882	R 3 017 882	R 3 017 882	R 3 017 882	R 3 017 882	R 3 017 882	R 3 017 882	R 3 017 882	R 3 017 882	R 3 017 882	R 3 017 882	R 36 214 582
Property Rates(Penalty)	R 83 218	R 83 218	R 83 218	R 83 218	R 83 218	R 83 218	R 83 218	R 83 218	R 83 218	R 83 218	R 83 218	R 83 218	R 998 612
Service Charges - Refuse	R 287 905	R 287 905	R 287 905	R 287 905	R 287 905	R 287 905	R 287 905	R 287 905	R 287 905	R 287 905	R 287 905	R 287 905	R 3 454 864
Solid Waste Removal	R 615	R 615	R 615	R 615	R 615	R 615	R 615	R 615	R 615	R 615	R 615	R 615	R 7 380
Interest on Investment Revenue	R 613 226	R 613 226	R 613 226	R 613 226	R 613 226	R 613 226	R 613 226	R 613 226	R 613 226	R 613 226	R 613 226	R 613 226	R 7 358 706
Insurance Refund	R 1 627	R 1 627	R 1 627	R 1 627	R 1 627	R 1 627	R 1 627	R 1 627	R 1 627	R 1 627	R 1 627	R 1 627	R 19 519
Ad-hoc rentals	R 37 760	R 37 760	R 37 760	R 37 760	R 37 760	R 37 760	R 37 760	R 37 760	R 37 760	R 37 760	R 37 760	R 37 760	R 453 116
Community Assets	R 2 693	R 2 693	R 2 693	R 2 693	R 2 693	R 2 693	R 2 693	R 2 693	R 2 693	R 2 693	R 2 693	R 2 693	R 32 316
Straight-lined Operating(Rental)	R 45 487	R 45 487	R 45 487	R 45 487	R 45 487	R 45 487	R 45 487	R 45 487	R 45 487	R 45 487	R 45 487	R 45 487	R 545 839
Cemetery and Burial	R 66	R 66	R 66	R 66	R 66	R 66	R 66	R 66	R 66	R 66	R 66	R 66	R 794
Objections and Appeals	R 6 232	R 6 232	R 6 232	R 6 232	R 6 232	R 6 232	R 6 232	R 6 232	R 6 232	R 6 232	R 6 232	R 6 232	R 74 784
Photocopies and Faxes	R 363	R 363	R 363	R 363	R 363	R 363	R 363	R 363	R 363	R 363	R 363	R 363	R 4 361
Clearance Certificates	R 15 741	R 15 741	R 15 741	R 15 741	R 15 741	R 15 741	R 15 741	R 15 741	R 15 741	R 15 741	R 15 741	R 15 741	R 188 893
Nursery Sale of Plants(Rental sale of hay)	R 9 486	R 9 486	R 9 486	R 9 486	R 9 486	R 9 486	R 9 486	R 9 486	R 9 486	R 9 486	R 9 486	R 9 486	R 113 832
Tender Documents	R 42 502	R 42 502	R 42 502	R 42 502	R 42 502	R 42 502	R 42 502	R 42 502	R 42 502	R 42 502	R 42 502	R 42 502	R 510 021
Waste Paper	R 4 651	R 4 651	R 4 651	R 4 651	R 4 651	R 4 651	R 4 651	R 4 651	R 4 651	R 4 651	R 4 651	R 4 651	R 55 809
Pound Fees	R 4 833	R 4 833	R 4 833	R 4 833	R 4 833	R 4 833	R 4 833	R 4 833	R 4 833	R 4 833	R 4 833	R 4 833	R 57 993
Gains	R 483 350	R 483 350	R 483 350	R 483 350	R 483 350	R 483 350	R 483 350	R 483 350	R 483 350	R 483 350	R 483 350	R 483 350	R 5 800 202

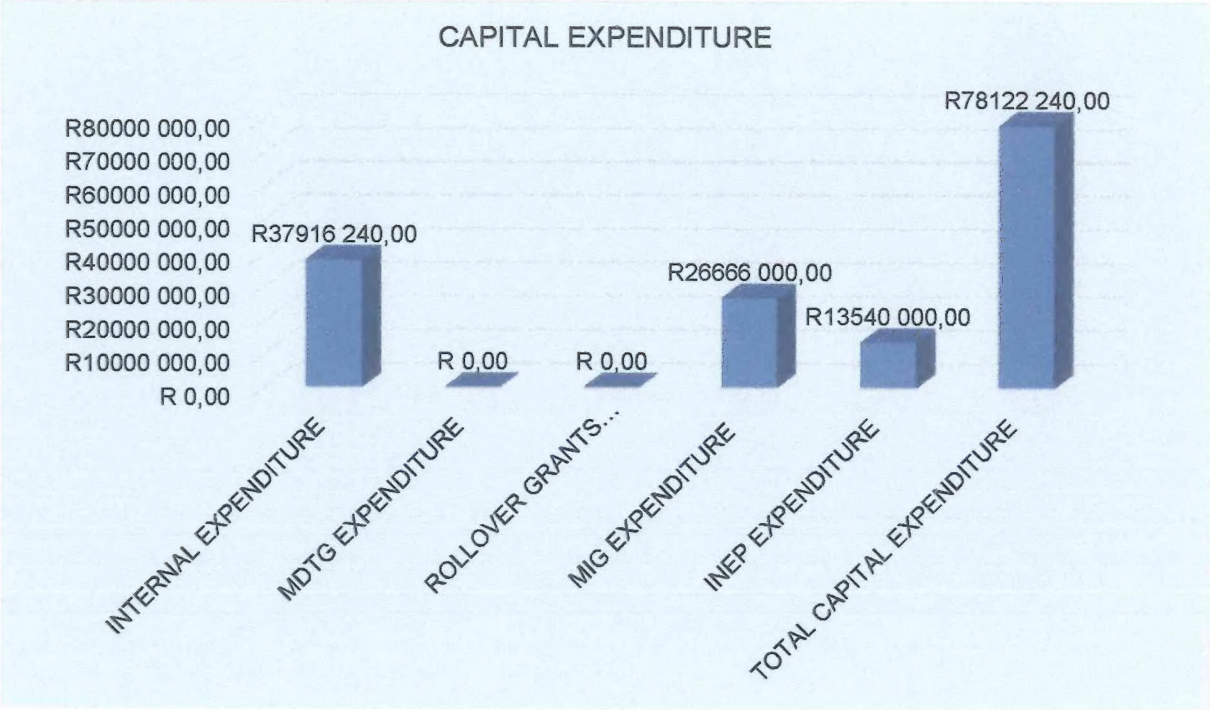
3. SUMMARY OF REVENUE



4. SUMMARY OF OPERATING EXPENDITURE



5. SUMMARY OF CAPITAL EXPENDITURE



2018/19 SDBIP FOR CORPORATE SERVICES DEPARTMENT

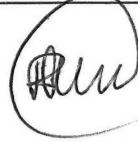
IDP NO.	WARD	NATIONAL KPA	NATIONAL KPI	OUTCOME 9	STRATEGIC OBJECTIVE	MEASURABLE OUTPUT (PROJECT)	UNIT OF MEASURE	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET	ANNUAL ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
												TARGET AND EXPENDITURE PROJECTIONS	TARGET AND EXPENDITURE PROJECTIONS	TARGET AND EXPENDITURE PROJECTIONS	TARGET AND EXPENDITURE PROJECTIONS			
CORP 1	All	Municipal Institutional Development and Transformation	The Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	A responsive, accountable, effective and efficient local government system	To develop one HR strategy, 1 HR Plan 2 policies and review 23 existing HR policies to improve effectiveness and efficiency in service delivery by June 2022.	Development of 1 strategy, 1 HR plan, 2 new HR policies (Talent Management and Change Management Policies) and review 23 existing HR policies	Number	Number of policies and strategies developed and approved by Council.	23 HRM policies available	Develop 1 HR Strategy, 1 HR plan, 2 policies (Talent Management and Change Management Policies) and review 23 existing HR policies by 30 June 2019.	Facilitate appointment of service provider Conduct research for the HR strategy and HR Plan, Consolidate inputs into the draft HR strategy and HR plan, Benchmarking for 2 policies (Talent Management and Change Management Policies) to be developed, Gap Analysis on 23 existing policies, Consolidate 23 reviewed policies, Conduct workshops with Labour Representatives for policies, Submit HR strategy to the MM and Policies to Council for adoption Conduct Workshops for all employees	NA	Draft HR strategy, HR plan and review 23 and draft 2 new policies by 31 December 2018	Presentation of HR strategy. HR plan and 25 policies to Portfolio Committee by 30 March 2019	Adoption of 1 HR Strategy, 1 HR plan and 25 policies by 30 June 2019	Corporate Support Services	Operational	Quarter 1 NA Quarter 2 Draft HR strategy, Draft HR Plan and 25 Draft Policies Quarter 3 Attendance register and minutes Quarter 4 Final HR strategy and Final HR plan signed by the MM, Final 25 Policies with Council Resolution
CORP 2				A responsive, accountable, effective and efficient local government system	one HR strategy, 1 HR Plan 2 policies and review 23 existing HR policies to improve effectiveness and efficiency in service delivery by June 2022.	Workshop of HR Policies	Number	Number of Workshops conducted on HR policies	HR policies workshopped in 2017/18	Conduct 2 workshops on HR Policies	Identify non-adherence to existing policies, Conduct workshops to internal stakeholders, Monitor and evaluate adherence to policies	N/A	One workshop conducted by 31 December 2018	N/A	One workshop conducted by 30 June 2019	Corporate Support Services	Operational	Quarter 2 & 4 Attendance Register, Signed Workshop Report
CORP 3	All	Municipal Institutional Development and Transformation	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's EEP	A responsive, accountable, effective and efficient local government system	To achieve a diverse workforce that represents the demographics of the country by June 2022.	Submission of EEP	Number	Number of EEP Reports developed	Existing EEP	Employment Equity report submitted to DOL by 31 March 2019	Establishment of EE committee, Review EE Plan Develop EE Report Submit EE report to DOL	Establish EE Committee by 30 September 2018	1 EE Committee meeting held by 31 December 2018	Submission of EE Report (EEA2 & EEA4) by 31 March 2019	NA	Corporate Support Services	Operational	Quarter 1 Appointment Letters Quarter 2 Attendance Register & Minutes of EE Committee Quarter 3 Acknowledgement letter from DOL Quarter 4 NA
CORP 4	All	Municipal Institutional Development and Transformation	N/A	A responsive, accountable, effective and efficient local government system	To enhance wellbeing of municipal employees for effective service delivery by 2022	Wellness Programme	Number	Number of Wellness Programmes conducted	3 Wellness Programmes conducted in the 2017/18 Financial Year	Conduct 3 Wellness Programmes and convene 3 EAP meetings by 30 June 2019	Develop EAP Submit EAP to Corporate Services Committee Conduct 3 Wellness Programmes	Develop and submit EAP for approval by MM by 30 September 2018	1 EAP meeting and 1 Wellness Programme conducted by 31 December 2018	1 EAP meeting and 1 Wellness Programme conducted by 31 March 19	1 EAP meeting and 1 Wellness Programme conducted by 30 June 2019	Corporate Support Services	R100,000	Quarter 1 Final Signed EAP (MM) Quarter 2 Attendance register, Report of Wellness Programme signed by SHR Officer Quarter 3 Attendance register, Report of Wellness Programme signed by SHR Officer Quarter 4 Attendance register, Report of Wellness Programme signed by SHR Officer
												NIL	R33,000	R33,000	R34,000			
												NIL	NIL	NIL	NIL			

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2018/19 SDBIP FOR CORPORATE SERVICES DEPARTMENT

IDP NO.	WARD	NATIONAL KPA	NATIONAL KPI	OUTCOME 9	STRATEGIC OBJECTIVE	MEASURABLE OUTPUT (PROJECT)	UNIT OF MEASURE	KEY PERFORMANCE INDICATORS	BASLINE	ANNUAL TARGET	ANNUAL ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
												TARGET AND EXPENDITURE PROJECTIONS	TARGET AND EXPENDITURE PROJECTIONS	TARGET AND EXPENDITURE PROJECTIONS	TARGET AND EXPENDITURE PROJECTIONS			
CORP 5	All	Municipal Institutional Development and Transformation	N/A	A responsive, accountable, effective and efficient local government system	To maintain a healthy & safe work environment within the municipality for efficient and effective service delivery by June 2022	Occupational Health and Safety Programme	Number	Number of OHS programmes implemented	OHS Policy and OHS Committee in place	2 OHS Programmes implemented by 30 June 2019	Developemnt of ToR for OHS Committee Develop OHS plan Appoint H&S representatives Convene OHS committee meetings	Appointment of OHS Representatives Development of ToR & OHS Plan by 30 September 2018	1 OHS Awareness Programme by 31 December 2018	N/A	1 OHS Awareness Programme by 30 June 2019	Corporate Support Services	R50,000	Quarter 1 OHS Plan, Appointment letters & OHS ToRs Quarter 2 Attendance register, Signed OHS Report by SHR Officer Quarter 3 NA Quarter 4 Attendance register, Signed OHS Report by SHR Officer
												NIL	R25 000.00	NIL	R25 000.00			
CORP 6	All	Municipal Institutional Development and Transformation	The percentage of a municipality's budget actually spent on implementing its workplace skills plan	A responsive, accountable, effective and efficient local government system	To capacitate municipal employees & Councillors to improve performance of the set objectives by June 2022	Submission of WSP to LGSETA	Date	Date by which the WSP is submitted to LGSETA	Approved 2017/18 WSP	Develop and submit WSP to LGSETA by 30 June 2019	Conduct Skills Audit, Present Skills Audit report to Training Committee, Skills Audit report signed by the MM Develop WSP, Submit to LGSETA	Distribution of skills audit forms and consultation with employees by 30 September 2018	Present Skills Audit to Training committee by 31 December 2018	Develop WSP by 31 March 2019	Submission of WSP to LGSETA by 30 June 2019	Corporate Support Services	Operational	Quarter 1 Signed Skills Audit Report Quarter 2 Attendance Register: Training Committee Minutes Quarter 3 Signed WSP Quarter 4 Acknowledgment letter from LGSETA
												NIL	NIL	NIL	NIL			
CORP 7	All	Municipal Institutional Development and Transformation	The percentage of a municipality's budget actually spent on implementing its workplace skills plan	A responsive, accountable, effective and efficient local government system	To capacitate all municipal employees & Councillors to improve performance of the set objectives by June 2022	Employee Training	Number	Number of employees trained	40 Employees trained in the 2017/2018 financial year	Capacitate 40 Employees by 30 June 2019	Advertisement Appointment of service providers Coordinate trainings for 40 Employees	Development and Submission of Training Specification by 30 September 2018	20 Employees trained by 31 December 2018	10 Employees trained by 31 March 2019	10 Employees trained by 30 June 2019	Corporate Support Services	R650 000.00	Quarter 1- Signed Training Specification by CSM Quarter 2 - 4 Attendance Registers Signed Training Report
												NIL	R325 000.00	R162,500	R162 500.00			
CORP 8	All	Municipal Institutional Development and Transformation	The percentage of a municipality's budget actually spent on implementing its workplace skills plan	Differentiated Approach to Municipal Financing, Planning and Support	To capacitate all municipal employees & Councillors to improve performance of the set objectives by June 2022	Councillor Training	Number	Number of Councillors training programmes conducted	29 Councillors trained in the 2017/2018 financial year	Capacitate 29 Councillors on 2 programmes by 30 June 2019	Advertise Appointment suitable service provider Capacitate 29 Councillors on 2 programmes	Development of Training Specifications by 30 September 2018	1 Training programme conducted by 31 December 2018	N/A	1 Training programme conducted by 30 June 2019	Corporate Support Services	R350,000	Quarter 1 Signed Training Specification by CSM Quarter 2 Attendance Register Signed Close-out report Quarter 4 Attendance Register Signed close-out report
												NIL	R175,000	NIL	R175,000			
CORP 9	All	Municipal Institutional Development and Transformation	N/A	A responsive, accountable, effective and efficient local government system	To maintain a secure an accessible records storage system to support the effective operations of the municipality by June 2022	Develop Records Management Policy	Number	Number of Records management policy developed	No Records Management Policy	Approved records management Policy by 30 June 2019	Conduct needs analysis, Develop Draft Records Management Policy, Workshop all internal stakeholders, Submit to Council for approval,	NA	Development of draft records management policy by 31 December 2018	Workshop relevant internal staff by 31 March 2019	Submit to Council for approval by 30 June 2019	Corporate Support Services	Operational	Quarter 1 NA Quarter 2 Draft Records Management Policies Quarter 3 Attendance Register Workshop Report Quarter 4 Attendance register Council Resolution
												NIL	NIL	NIL	NIL			
CORP 10	All	Municipal Institutional Development and Transformation	N/A	A responsive, accountable, effective and efficient local government system	To provide responsive information and communication technology processes for effective operations in the municipality by June 2022	ICT Governance Framework and 7 ICT Policies	Number	Number of policies developed	ICT Governance Framework & 7 ICT Policies adopted by Council 2017/2018	Review 7 ICT policies and ICT governance framework by 30 June 2019	Review ICT governance framework and 7 policies, Presentation to MANCO Submit to Council for approval, Workshop relevant staff	NA	Review ICT governance framework and 7 policies and present to MANCO by 31 December 2018	Submit 7 ICT policies and ICT Governance Framework to Council for approval by 31 March 2019	Workshop relevant staff on 7 ICT policies and ICT Governance Framework by 30 June 2019	Corporate Support Services	Operational	Quarter 1 NA Quarter 2 Report on reviewed ICT policies Manco Minutes and Attendance register Quarter 3 Council Resolution Quarter 4 Signed Workshop Report, Attendance register
												NIL	NIL	NIL	NIL			

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2018/19 SDBIP FOR CORPORATE SERVICES DEPARTMENT

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												TARGET AND EXPENDITURE PROJECTIONS	TARGET AND EXPENDITURE PROJECTIONS	TARGET AND EXPENDITURE PROJECTIONS	TARGET AND EXPENDITURE PROJECTIONS			
CORP 11	All	Municipal Institutional Development and Transformation	The Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment	A responsive, accountable, effective and efficient local government system	To achieve a diverse workforce that represents the demographics of the country by June 2022.	Number of people from employment equity target group employed in the three highest levels of management in compliance with approved Equity plan	Number	Number of people from employment equity target groups appointed in the three highest levels of management	2 people employed in 17/18 from employment equity target groups	3 people employed in the highest levels of management from the employment equity target groups by 30 June 2019	Advertisement Facilitate Shortlisting Screening of candidates	Advertisement by 30 September 2018	Facilitating shortlisting and screening of shortlisted candidates by 31 December 2018	Facilitate Appointment by 31 March 2019	NA	CSS	Operational	Quarter 1: Copy of advert Quarter 2: Minutes & Attendance Register (Shortlisting Committee) Quarter 3: Appointment Letters

Approved by the Mayor Cllr PN Mncwabe on behalf of Council

Date: 27 June 2018

Signature:

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PUBLIC WORKS AND BASIC SERVICES DEPARTMENT- 2018/19 SDBIP

IDP / SDBIP NO.	WARD	NATIONAL KPA	NATIONAL KPI	OUTCOME 9	STRATEGIC OBJECTIVES	PROJECTS	UNIT OF MEASURE	KEY PERFORMANCE INDICATOR	BASLINE	ANNUAL TARGET	ANNUAL ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
												TARGET & EXPENDITURE PROJECTIONS	TARGET & EXPENDITURE PROJECTIONS	TARGET & EXPENDITURE PROJECTIONS	TARGET & EXPENDITURE PROJECTIONS			
PWBS 1	1,2,4,5, 8,11,12, 13,14,15	Basic Service Delivery and Infrastructure Development	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Improved Access to Basic Services	To improve access to roads infrastructure by 2022	Gravel Roads Construction	Number of kms	Kilometres of gravel roads constructed	12,2 km constructed in 17/18	11,3km of Gravel access road constructed by 30 June 2019	Appointment of contractors, Site establishment, Completion of layers(roadbed,gravel wearing course), Construction of Stormwater drainage, Installation of road signs, Project handing Over	10 contractors appointed by 30 September 2018	2,3km of Gravel Access Road constructed by 31 Dec 2018	4,5km of Gravel Access Road constructed by 31 March 2019	4,5km of Gravel Access Road constructed by 30 June 2019	PWBS	R 10,850,000	Quarter 1: Appointment letters, Quarter 2: Progress reports, Quarter 3: Progress Report Quarter 4: Signed Practical Completion Certificate
												R 900 000.00	R3 316 000.00	R4 000 000.00	R2 634 000.00			
PWBS 2	All	Basic Service Delivery and Infrastructure Development	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Improved Access to Basic Services	To improve access to roads infrastructure by 2022	Construction of Asphalt roads	Number of kms	Kilometres of roads surfaced with asphalt	3km of roads paved in 2017/18	4 km of roads paved by 30 June 2019	Appointment of consulting Engineers, Approval of Designs, Appointment of contractors, Site establishment, Completion of layers(roadbed,subbase,base,pavement), Site hand over	4 x Consulting Engineers Appointed by 30 September 2018	4 x Contractors Appointed by 31 December 2018	4km of Roadbed and subbase layers completed by 31 March 2019	4km of Base, prime and pavement layer completed by 30 June 2019	PWBS	R 18,700,000	Quarter 1: Appointment letters, Quarter 2: Progress reports, Quarter 3: Progress Report Quarter 4: Signed Practical Completion Certificate
												R 30,000	R 700,000	R 8,700,000	R 7,430,000			
PWBS 3	All	Basic Service Delivery and Infrastructure Development	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Improved Access to Basic Services	To improve access to roads infrastructure by 2022	Roads Maintenance	Number	Kilometres of gravel roads maintained	7,5 km of Gravel access Roads Maintained in 2017/18	15km of Gravel Access roads Maintained by 30 June 2019	Prioritisation by Ward Councillors Technical Assessment of each road Blading and regravelling of roads	4km of Gravel Access Road Maintained by 30 September 2018	3km of Gravel Access Road Maintained by 31 December 2018	3km of Gravel Access Road Maintained by 31 March 2019	5km of Gravel Access Road Maintained by 30 June 2019	PWBS	R 1,400,000	Q1-Q4 Quarterly Progress Reports
												R350,000	R350,000	R300,000	R400,000			
PWBS 4	All	Basic Service Delivery and Infrastructure Development	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Improved Access to Basic Services	To improve access to buildings and recreational facilities by 2022	Construction of Community halls	Number	Number of community halls constructed	1 Community Hall constructed in 17/18	3 Community Halls completed by June 2019	Appoint Contractors, Construction of Foundations, Construction up to Wall plate, Roofing and wiring, Plastering and finishing	3 x Contractors appointed by 30 Sept 2018	Foundations and fencing Constructed in all 3 halls by 31 December 2018	Structures completed to wall plate in all 3 halls by 31 March 2019	Roof, Plaster, wiring and Finishing completed in all 3 halls by 30 June 2019	PWBS	R 9,900,000	Quarter 1: Appointment letters, Quarter 2: Progress reports, Quarter 3: Progress Report Quarter 4: Signed Practical Completion Certificate
												R 267 000.00	R 3 211 000.00	R 3 600 000.00	R 2 822 000.00			
PWBS 5	All	Basic Service Delivery and Infrastructure Development	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Improved Access to Basic Services	To improve access to buildings and recreational facilities by 2022	Construction of Sports Fields	Number	Number of sport fields constructed	3 Sports Fields constructed in 17/18 fy	1 Sport Field constructed by 30 June 2019	Appointment of Contractor, Site Establishment, Fencing and Earthworks, Grassing, Construction of change rooms and ablution, Construction of Combo Court and finishing, Site Hand over	Contractor appointed by 30 September 2018	Site establishment, Fencing, Earthworks completed by 31 December 2018	Grassing, Construction of Change Rooms and Ablution up to wall plate by 31 March 2019	Roofing ,Construction of combo Courts and finishing completed by 30 June 2019	PWBS	R 3,300,000	Quarter 1: appointment letters, Quarter 2: Progress reports, Quarter 3: Progress Report Quarter 4: Signed Practical Completion Certificate
												R 89 000.00	R 1 200 000.00	R 900 000.00	R 1 111 000.00			

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PUBLIC WORKS AND BASIC SERVICES DEPARTMENT- 2018/19 SDBIP

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												TARGET & EXPENDITURE PROJECTIONS	TARGET & EXPENDITURE PROJECTIONS	TARGET & EXPENDITURE PROJECTIONS	TARGET & EXPENDITURE PROJECTIONS			
PWBS 6	All	Basic Service Delivery and Infrastructure Development	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Improved Access to Basic Services	To improve access to buildings and recreational facilities by 2022	Construction of taxi ranks	Number	Number of taxi ranks constructed	Dilapidated Taxi Rank	1 Taxi Rank constructed by 30 June 2019	Appointment of contractor, Widening and paving of access, Construction of concrete bases, Installation of Steel structures, Construction of Hawkers Kiosks	Contractor Appointed by 30 September 2018	Widening and paving of rank access by 31 Dec 2018	Concrete bases and construction of hawkers kiosks completed by 31 March 2019	Steel Structures completed by 30 June 2019	PWBS	R 1,000,000	Quarter 1: appointment letters, Quarter 2: Progress reports, Quarter 3: Progress Report Quarter 4: Signed Practical Completion Certificate
PWBS 7	All	Basic Service Delivery and Infrastructure Development	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Improved Access to Basic Services	To improve access to buildings and recreational facilities by 2022	Construction of Municipal Offices	Date	Date by which detailed designs are approved for construction of municipal offices	Shortage of Municipal Offices	Approved Detail Design by 30 June 2019	Appointment of Building Professional Team, Development of Preliminary Designs, Approval of Detail Designs	NIL	Appointment of Professional Team by 31 Dec 2018	Submission of Preliminary Designs by 31 March 2019	Approval Of final Designs by 30 June 2019	PWBS	R 350,000	Quarter 2: Appointment letter, Quarter 3: Preliminary design Report, Quarter 4: Final Design Report
PWBS 8		Basic Service Delivery and Infrastructure Development	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Improved Access to Basic Services	To improve access to buildings and recreational facilities by 2022	Construction of industrial hubs	Date	Date by which detailed designs are approved for construction of the industrial hubs	No existing industrial business hub	Approved Detail Design by 30 June 2019	Appointment of Building Professional Team, Development of Preliminary Designs, Approval of Detail Designs	NIL	NIL	R 210,000.00	R 140,000.00	PWBS	R 500,000	Quarter 2: Appointment letter, Quarter 3: Preliminary design Report, Quarter 4: Final Design Report
PWBS 9		Basic Service Delivery and Infrastructure Development	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Improved Access to Basic Services	To improve access to buildings and recreational facilities by 2022	Construction of Fresh Produce Markets	Date	Date by which detailed designs are approved for construction of the fresh produce markets	No existing Fresh Produce Market	Approved Detail Design by 30 June 2019	Appointment of Building Professional Team, Development of Preliminary Designs, Approval of Detail Designs	NIL	NIL	R300,000	R200,000	PWBS	R 500,000	Quarter 2: Appointment letter, Quarter 3: Preliminary design Report, Quarter 4: Final Design Report
PWBS 10		Basic Service Delivery and Infrastructure Development	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Improved Access to Basic Services	To improve access to buildings and recreational facilities by 2022	Construction of Disaster Centre	Date	Date by which detailed designs are approved for construction of the disaster centre	No existing Disaster Centre	Approved Detail Design by 30 June 2019	Appointment of Building Professional Team, Development of Preliminary Designs, Approval of Detail Designs	NIL	NIL	R300,000	R200,000	PWBS	R 500,000	Quarter 2: Appointment letter, Quarter 3: Preliminary design Report, Quarter 4: Final Design Report
PWBS 11		Basic Service Delivery and Infrastructure Development	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Improved Access to Basic Services	To improve access to buildings and recreational facilities by 2022	Upgrading of Creighton Municipal Library	Number	Number of municipal libraries upgraded	Dilapidated and small School	Library Upgraded by 30 June 2019	Appoint Contractors, Construction of Foundations, Construction up to Wall plate, Roofing and wiring, Plastering and finishing	Appointment of consultants by 30 September 2018	Appointment of Contractor by 31 Dec 2018	Foundations and fencing Constructed by 31 March 2019	Structures completed to wall plate, Roof, Plaster, wiring and Finishing completed by 30 June 2019	PWBS	R 2,500,000	Quarter 1: Appointment letter, Quarter 2: Appointment letter Progress reports, Quarter 3: Progress Report Quarter 4: Signed Practical Completion Certificate
PWBS 12		Basic Service Delivery and Infrastructure Development	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Improved Access to Basic Services	To improve access to buildings and recreational facilities by 2022	Maintenance of Community Assets	Number	Number of community assets maintained	5 Community Assets Maintained in 17/18	6 Community assets maintained by 30 June 2019	Building defects Assessments, Appointment of Contractors, Maintenance of buildings	Need Analysis for 6 Community Assets by 30 September 2018	Appointment of 6 Contractors by 31 December 2018	Maintenance commenced on 6 by 31 March 2019	Planned Maintenance Completed on all 6 Buildings by 30 June 2019	PWBS	R 3,500,000	Quarter 1: Signed Needs Analysis, Quarter 2: Appointment Letter, Quarter 3: Progress Reports, Quarter 4: Practical Completion certificates
												NIL	R 15,000.00	R 1,500,000.00	R 2,000,000.00			

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PUBLIC WORKS AND BASIC SERVICES DEPARTMENT- 2018/19 SDBIP

IDP / SDBIP NO.	WARD	NATIONAL KPA	NATIONAL KPI	OUTCOME 9	STRATEGIC OBJECTIVES	PROJECTS	UNIT OF MEASURE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	ANNUAL ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
												TARGET & EXPENDITURE PROJECTIONS	TARGET & EXPENDITURE PROJECTIONS	TARGET & EXPENDITURE PROJECTIONS	TARGET & EXPENDITURE PROJECTIONS			
PWBS 13		Basic Service Delivery and Infrastructure Development	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Improved Access to Basic Services	To improve access to buildings and recreational facilities by 2022	Maintenance of Libraries	Number	Number of libraries maintained	1 Library maintained in 17/18	2 Libraries maintained by 30 June 2019	Building defects Assessments, Appointment of Contractors, Maintenance of buildings	Need Analysis for 2 Libraries by 30 September 2018	Appointment of 2 Contractors by 31 December 2018	Maintenance commenced on 2 Libraries by 31 March 2019	Planned Maintenance Completed on all 2 Libraries by 30 June 2019	PWBS	R 600,000	Quarter 1: Signed Needs Analysis, Quarter 2: Appointment Letter, Quarter 3: Progress Reports, Quarter 4: Practical Completion certificates
PWBS 14		Basic Service Delivery and Infrastructure Development	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Improved Access to Basic Services	To improve access to buildings and recreational facilities by 2022	Maintenance of Office Buildings	Number	Number of municipal buildings maintained	3 Existing Office Buildings maintained in 17/18 fy	3 Office Buildings Maintained by 30 June 2019	Building defects Assessments, Appointment of Contractors, Maintenance of buildings	Need Analysis for municipal buildings by 30 September 2018	Appointment of 3 Contractors by 31 December 2018	Maintenance commenced on 3 Office Buildings by 31 Dec 2018	Planned Maintenance Completed on 3 Office buildings by 30 June 2019	PWBS	R 2,500,000	Quarter 1: Signed Needs Analysis, Quarter 2: Appointment Letter, Quarter 3: Progress Reports, Quarter 4: Practical Completion certificates
PWBS 15		Basic Service Delivery and Infrastructure Development	Percentage of households with access to basic level of water, sanitation, electricity and solid waste removal; Percentage of municipality's capital budget	Improved Access to Basic Services	To improve access to electricity by 2022	Household Electrification	Number	Number of households connected to grid electricity	870 Households connected in 17/18	825 Households connected to grid electricity by 30 June 2019	Appointment of Project Team, Preparation of preliminary designs, Approval of detail designs, Connections of Households to Grid	3 x Appointment of Project Teams by 30 September 2018	Submission of 3 Preliminary Designs by 31 December 2018	Approval of 3 Detail Designs by 31 March 2019	825 Construction and connected to grid completed by 30 June 2019	PWBS	R 13,540,000	Quarter 1: Appointment Letter, Quarter 2: Preliminary Design report, Quarter 3: Approved final design Report, Quarter 4: Practical Completion Certificate
PWBS 16		Basic Service Delivery and Infrastructure Development	N/A	Improved Access to Basic Services	To improve access to electricity by 2022	Development of Electricity Master Plan	Date	Date by which electricity master plans are developed	No Existing Electricity Master Plan	Electricity Master Plan Developed by 30 June 2019	Appointment of Consultant, Development of Draft Electricity Plan, Facilitate adoption of final Electricity Plan by council	N/A	Appointment of Consultant by 31 December 2018	Submission of 1st Draft Electricity Plan by 31 March 2019	Adoption Of Electricity master plan by Council by 30 June 2019	PWBS	R 350,000	Quarter 2: Appointment Letter, Quarter 3: Draft Electricity Master Plan, Quarter 4: Council Resolution adopting the Electricity Plan
PWBS 17		Basic Service Delivery and Infrastructure Development	Percentage of households with access to basic level of water, sanitation, electricity and solid waste removal	Improved Access to Basic Services	To improve access to solid waste management services by 2022	Solid Waste Management	Number	Number of Households serviced	4456 Households serviced in 17/18	4456 Households serviced by 30 June 2019	Household Waste Collection, Waste Transportation, Waste Disposal, Recycling	4456 Households Serviced by 30 September 2018	4456 Households Serviced by 31 December 2018	4456 Households Serviced by 31 March 2019	4456 Households Serviced by 30 June 2019	PWBS	R 1,360,000	Quarter: 1-4 Refuse billing list for all 4 quarters Waste Collection Quarterly Reports to PWBS Committee
PWBS 18		Basic Service Delivery and Infrastructure Development	NA	Improved Access to Basic Services	To improve access to solid waste management services by 2022	Landfill Site Development	Number	Number of designs developed for landfill sites	2 Licenced Refuse Disposal Sites	Complete Designs for 1 landfill site by 30 June 2019	Appointment of consultants, Draft prelim designs, Approve detail designs	N/A	Appointment of Consulting Engineers by 31 Decemeber 2018	Submission of Prelim Designs by 31 March 2019	Approval of detail designs by 30 June 2019	PWBS	R 350,000	Quarter 1: NA Quarter 2: Appointment letter, Quarter 3: Preliminary design Report, Quarter 4: Final Design Report
PWBS 19		Basic Service Delivery and Infrastructure Development	N/A	Improved Access to Basic Services	To improve access to housing infrastructure by 2022	Progress Report on Human Settlement Projects	Number	Number of human settlements reports submitted to PWBS Committee	four 2017/18 Huma Settlements Progress Reports	4 Human Settlement Reports prepared and presented to PWBS Committee by 30 June 2019	Prepare Reports, Submit reports	1 Quarterly Report by 30 Sept 2018	1 Quarterly Report by 31 Decemeber 2018	1 Quarterly Report by 31 March 2019	1 Quarterly Report by 30 June 2019	PWBS	NIL	Quarter: 1-4 Minutes of PWBS Standing Committee reflecting Quarterly reports presented.
												NIL	NIL	NIL	NIL			

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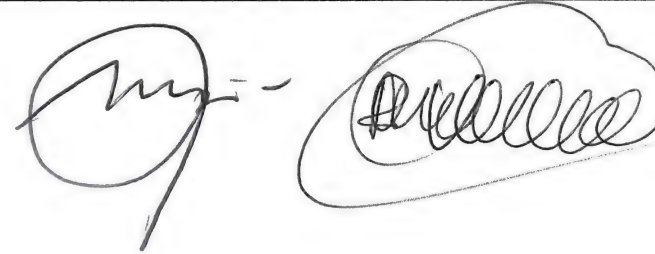
PUBLIC WORKS AND BASIC SERVICES DEPARTMENT- 2018/19 SDBIP

IDP / SDBIP NO.	WARD	NATIONAL KPA	NATIONAL KPI	OUTCOME 9	STRATEGIC OBJECTIVES	PROJECTS	UNIT OF MEASURE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	ANNUAL ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
												TARGET & EXPENDITURE PROJECTIONS	TARGET & EXPENDITURE PROJECTIONS	TARGET & EXPENDITURE PROJECTIONS	TARGET & EXPENDITURE PROJECTIONS			
PWBS 20		Basic Service Delivery and Infrastructure Development	N/A	Improved Access to Basic Services	To protect municipal assets by erecting proper fencing by 2022	Fencing	Number	Number of sites fenced	No fencing done in 17/18	4 Sites fenced by 30 June 2019	Appointment of Contractor, Planting of fence posts, Install string and mesh wire, Installation of access gates	N/A	Appointment of 4 Contractor by 31 Decemeber 2018	Fencing completed for 1 site by 31 March 2019	Fencing completed for 3 sites by 30 June 2019	PWBS	R 1,350,000	Quarter 2: Appointment Letters, Quarter 3: Completion certificates, Quarter 4: Completion Certificate
PWBS 21		Basic Service Delivery and Infrastructure Development	The number of jobs created through municipality's local economic development initiatives including capital projects	Improved Access to Basic Services	To report job opportunities created through infrastructure development projects and EPWP grant funding by 2022	Extended Public Works Programme (EPWP)	Number	Number of Work Opportunities created	127 work opportunities created in 17/18	127 work opportunities created by 30 June 2019	Cleaning of municipal facilities, Grass Cutting, Landscaping	127 people employed by 30 Sept 2018	127 people employed by 31 Decemeber 2018	127 people employed by 31 March 2019	127 people employed by 30 June 2019	PWBS	R 1,960,000	Quarter:1-4 Payroll report, EPWP Quarterly Report
												R 490,000.00	R 490,000.00	R 490,000.00	R 490,000.00			
PWBS 22	All	Basic Service Delivery and Infrastructure Development	Percentage of households with access to free solid waste removal	Improved Access to Basic Services	To improve access to solid waste management services by 2022	Solid Waste Management	Number	Number of indigent households with access to free waste collection	952 households serviced in 17/18 fy	952 Indigent Households provided with access to free waste collection by 30 June 2019	Indigent Household Waste Collection, Waste Transportation, Waste Disposal, Recycling	952 Indigent Households provided with access to free waste collection by 30 September 2018	952 Indigent Households provided with access to free waste collection by 31 December 2018	952 Indigent Households provided with access to free waste collection by 31 March 2019	952 Indigent Households provided with access to free waste collection by 30 June 2019	PWBS	Operational	Quarter: 1-4 Waste Collection Quarterly Reports to PWBS Committee Indigent Register

Approved by Cllr PN Mncwabe on behalf of Council

Date: 27 June 2018

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IDP / SDBIP NO.	WARD	NATIONAL KPA	NATIONAL KPI	OUTCOME 9	STRATEGIC OBJECTIVES	PROJECTS	UNIT OF MEASURE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	ANNUAL ACTIVITIES	QUARTER 1 TARGET & EXPENDITURE PROJECTIONS	QUARTER 2 TARGET & EXPENDITURE PROJECTIONS	QUARTER 3 TARGET & EXPENDITURE PROJECTIONS	QUARTER 4 TARGET & EXPENDITURE PROJECTIONS	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
CSS 1	All	Cross Cutting Interventions	N/A	Single Window of Co-ordination	To Ensure Improved Institutional Capacity and Reponse to Disaster Incidents Or Disasters by June 2019	Procurement of Transport Assets	Number	Number of fire trucks procured	There are no fire trucks	1 x Equiped fire truck procured by 30 June 2019	Fire Truck Specification Development, Advertisement of for prospective bidders, Appointment of Service Provider, Delivery of Truck	Development of Specification by 30 September 2018	Advertisement of Project by 30 December 2018	Appointment of Service Provider by 30 March 2019	Delivery of Truck by 30 June 2019	CSS	R 2,500,000	Quarter 1: Approved Specification Quarter 2: Copy of Advertisement Quarter 3: Appointment letter, Quarter 4: Delivery Note
CSS 2	All	Cross Cutting Interventions	N/A	Single Window of Co-ordination	To Ensure Improved Institutional Capacity and Reponse to Disaster Incidents Or Disasters by June 2019	Disaster Forum	Number	Number of Disaster Management Advisory and Community Safety Forum Meetings Conducted	DMACSF in existence	4 DMACSF Meetings Conducted by 30 June 2019	Invitations to Meetings, Sitting of Meetings, Compilation of Minutes, Compilation of Reports	1 DMACSF Meeting Conducted by 30 September 2018	1 DMACSF Meeting Conducted by 31 December 2018	1 DMACSF Meeting Conducted by 31 March 2019	1 DMACSF Meeting Conducted by 30 June 2019	CSS	R 2,500,000	Quarterly: Attendance Registers, Minutes of Meetings
CSS 3	All	Cross Cutting Interventions	N/A	Single Window of Co-ordination	To Ensure Improved Institutional Capacity and Reponse to Disaster Incidents Or Disasters by June 2019	Procurement of Disaster Relief Material	Number	Number of disaster relief material procured	Disaster Relief Material Procured Annually	Procurement of 100 Blankets, 50 Plastics Rolls and 50 Sponges by 31 December 2018	Specification Development, Advertisement, Delivery of disaster relief material	Specification Development, Advertisement, Appointment of Service Provider by 30 September 2018	Delivery of Disaster Relief Material by 31 December 2018	NA	NA	CSS	R 143,044	Quarter 1: Approved Specification Quarter 2: Copy of Advertisement & Delivery Note Quarter 3:NA Quarter 4:NA
CSS 4	All	Cross Cutting Interventions	N/A	Single Window of Co-ordination	To Ensure Improved Institutional Capacity and Reponse to Disaster Incidents Or Disasters by June 2019	Integrated Community Safety Awareness Campaigns	Number	Number of Integrated Community Safety Awareness Campaigns held	Awareness campaigns are ongoing	4 ICSAC by 30 June 2019	Conducting of Awareness Campaigns, Compilation of Reports	1 ICSAC by 30 September 2018	1 ICSAC by 31 December 2018	1 ICSAC by 31 March 2019	1 ICSAC by 30 June 2019	CSS	NIL	Quarter 1-4 Dated Photos Signed Reports
CSS 5	All	Cross Cutting Interventions	N/A	Single Window of Co-ordination		Fire Safety Inspections	Number	Number of fire safety inspections done	Fire safety inspection are ongoing	60 fire safety inspections conducted by 30 June 2019	Inspection of Business and Public Institutions, Compilation of Compliance Letters	15 Fire Safety Inspections Conducted by 30 September 2018	15 Fire Safety Inspections Conducted by 31 December 2018	15 Fire Safety Inspections Conducted by 31 March 2019	15 Fire Safety Inspections Conducted by 30 June 2019	CSS	NIL	Quarterly: Compliance Letter/ Certificate, Compliance Report
CSS 6	All	Cross Cutting Interventions	N/A	Single Window of Co-ordination		Procurement of Disaster Management Promotional Material	Number	Number of Disaster Management Banners Brochures procured	There is no Disaster Mangement Promotional Material	7 disaster management, fire banners and 20 000 brochures by December 2018	Specification Development, Advertisement Procurement Delivery	Specification Development and Advertising by 30 Sept. 2018	Appointment of Service Provider and Delivery by 31 December 2018	NA	NA	CSS	R 50,000	Quarter 1: Approved Specification Quarter 2: Copy of Advertisement Quarter 3: Appointment letter, Quarter 4: Goods delivery note
CSS 7	All	Cross Cutting Interventions	N/A	Single Window of Co-ordination		Procurement of Fire Beaters and Knapsacks	Number	Number of fire beaters and Knapsack tanks procured	There are no fire beaters and Knapsacks	Procurement and delivery of 100 fire beaters and 20 knapsack tanks by 31 March 2019	Specification Development, Advertisement, Distribution to Community	Specification Development and Advertising by 30 September 2018	Appointment and Delivery by 31 December 2018	Distribution by 31 March 2019	N/A	CSS	R 70,000	Quarter 1: Approved Specification, Quarter 2: Copy of Advertisement Quarter 3: Delivery Note Quarter 4: Distribution Register
CSS 8	All	Cross Cutting Interventions	N/A	Single Window of Co-ordination		Procurement and Installation of Lightning Conductors	Number	Number of lightning conductors procured and installed	There are no lightning conductors installed by the municipality	5 lightning conductors procured and installed by 30 June 2019	Specification Development, Advertisement Procurement Installation	Specification Development and Advertising by 30 Sept. 2018	Appointment of Service Provider by 31 December 2018	Delivery by 31 March 2019	Installation by 30 June 2019	CSS	R 75,000	Quarter 1: Approved Specification Quarter 2: Copy of Advertisement Quarter 3: Delivery Note Quarter 4: Dated Photos of installed lightning conductord
												NIL	NIL	75000	NIL			

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IDP / SDBIP NO.	WARD	NATIONAL KPA	NATIONAL KPI	OUTCOME 9	STRATEGIC OBJECTIVES	PROJECTS	UNIT OF MEASURE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL	ANNUAL	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
										TARGET	ACTIVITIES	TARGET & EXPENDITURE PROJECTIONS	TARGET & EXPENDITURE PROJECTIONS	TARGET & EXPENDITURE PROJECTIONS	TARGET & EXPENDITURE PROJECTIONS			
CSS 9	All	Cross Cutting Interventions	N/A	Single Window of Co-ordination		Review of Disaster Management Sector Plan	Date	date by which the Disaster Management Sector Plan is reviewed	Existing Disaster Management Sector Plan to be reviewed annually	Disaster Management Sector Plan revised by 31 March 2019	Collection of Information, Reviewing the Plan	NA	Collection of Information and updating the Existing Plan by 31 December 2018	Submission of the reviewed Plan for inclusion in the draft IDP by 31 March 2019	Incorporating of comments on the draft Disaster Management Sector plan for inclusion in the final IDP by 30 June 2019	CSS	NIL	Quarter 2: Report on proposed amendments Quarter 3: Reviewed draft Disaster Management Sector Plan signed by Municipal Manager Quarter 4: Final Disaster Management Sector Plan signed by Municipal Manager
CSS 10	All	Cross Cutting Interventions	N/A	Single Window of Co-ordination	To ensure improved community safety, road safety and reduce crime through integrated stakeholder coordination and awareness by June 2019	conduction of Multistakeholder integrated road blocks	Number	Number of multi-stakeholder integrated road blocks	Multistakeholder road blocks are ongoing	4 Multi-stakeholder road blocks conducted by 30 June 2019	Invitation Letters, Conducting of Road Blocks	1 Roadblock Conducted by 30 September 2018	1 Roadblock Conducted by 31 December 2018	1 Roadblock Conducted by 31 March 2019	1 Roadblock Conducted by 30 June 2019	CSS	NIL	Quarterly: Register and Vehicle Checklist Form
CSS 11	All	Cross Cutting Interventions	N/A	Single Window of Co-ordination		Attending Firearm Refresher Course by Traffic Officers	Number	Number of fire-arms refresher courses facilitated	Firearm refresher course done annually	1 Refresher fire-arm course facilitated by 30 March 2019	Requisition and Appointment of Service Provider, Attending the Course	NA	Requisition and Appointment of Service Provider by 31 December 2018	Attending the Course by 31 March 2019	NA	CSS	R 15,000	Quarter 2: Appointment letter/Official Order Quarter 3: Attendance Register, Certificates
CSS 12	All	Cross Cutting Interventions	N/A			Procurement of 5 water troughs for Himeville and Creighton pounds	Number	Number of water troughs procured	Shortage of water troughs in municipal pounds	Procurement of 5 water troughs for Himeville and Creighton pounds by 30 September 2018	Submitting requisition, Appointment of service provider Procurement & Delivery	5 water troughs for Himeville and Creighton pounds procured by 30 September 2018	NA	NA	NA	CSS	R 20,000	Quarter 1: Official Order Delivery Note
CSS 13	All	Good Governance	N/A	Community work programme implemented and Cooperatives supported	To ensure improvement of literacy levels and encourage culture of reading by 30 June 2022	Conducting of Library Outreach Programmes	Number	Number of community outreach programmes conducted	Minimum information about library services	16 library community outreach programmes conducted by 30 June 2019	Informing and/Inviting Schools and Community Members, Conducting Library Outreach Programmes	4 Outreach Programmes Conducted by 30 September 2018	4 Outreach Programmes Conducted by 31 December 2018	4 Outreach Programmes Conducted by 31 March 2019	4 Outreach Programmes Conducted by 30 June 2019	CSS	R 250,000	Quarterly: Attendance Registers, Dated Photos, Signed Reports
CSS 14	All	Good Governance	N/A	Community work programme implemented and Cooperatives supported		Conducting of Basic Computer Trainings	Number	Number of computer trainings conducted	Shortage of Computer Training Facilities	08computer trainings conducted 30 June 2019	Advertising of Computer Training Course, Compiling of Database, Conduct Computer Training Course, Awarding of Certificates	2 Basic Computer Training Courses Conducted by 30 September 2018	2 Basic Computer Training Courses Conducted by 31 December 2018	2 Basic Computer Training Courses Conducted by 31 March 2019	2 Basic Computer Training Courses Conducted by 30 June 2019	CSS	R 140,000	Quarterly: Attendance Registers, Dated Photos, Signed Reports
CSS 15	All	Good Governance	N/A	Community work programme implemented and Cooperatives supported		promoting education and encouraging culture of learning	Number	Number of Matric Awards, Back-to-School Campaigns, education Summit & Career Exhibitions hosted	Learners passing Grade 12 are mostly disadvantaged	10 top performing students awarded bursaries, 14 Back-to-School Campaigns Conducted with distribution of stationery and equipment 3 top performing schools awarded with equipment, 1 Education Summit Hosted & 1 Career Exhibition Hosted by 30 June 2019	Awarding of bursaries to top 10 students 3 top performing schools awarded with equipment and 14 schools visited, supported with stationery	1.Specification Development for stationery and equipment to be distributed to top performing schools and back-to-school campaigns 2. Advertisement by 30 September 2018	1.Appointment of Service Provider and Delivery for equipment 2.Procurement of neccecities for back-to-school campaign, matric awards event and Education Summit by 31 December 2018	1.Awarding of bursaries/awards to top 10 learners and top 3 schools with equipment 2.Conducting back-to-school campaign and Distribution of Stationery 3. Hosting Education Summit 4. Procurement of neccecities for Career exhibition by 31 March 2019	Hosting of Career Exhibition by 30 June 2019	CSS	R 600,000	Quarter 1: Approved Specification, Advert Quarter 2: Appointment Letter/Official Order Delivery Note Quarter 3: Attendance Registers, Signed Reports, Procurement Orders. Quarter 4: Attendance Registers, Signed Reports.
												NIL	400000	200000	NIL			

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										TARGET	ACTIVITIES	TARGET & EXPENDITURE PROJECTIONS	TARGET & EXPENDITURE PROJECTIONS	TARGET & EXPENDITURE PROJECTIONS	TARGET & EXPENDITURE PROJECTIONS			
CSS 16	All	Good Governance	N/A	Community work programme implemented and Cooperatives supported	To promote youth development through SMME development, Arts, Culture, Sports and Recreation by 30 June 2022	Training of 15 co-operatives	Number	Number of youth Co-operatives trained in farming	High unemployment in youth including graduates	15 co-operatives trained by 30 June 2019	Specification Development, Advertising, Appointment of Service Provider, Coordinating of Training	Specification Development and Advertising by 30 September 2018	Appointment of Service Provider by 31 December 2018	Coordinating of Training by 31 March 2019	Coordinating of Training by 30 June 2019	CSS	R 500,000	Quarter 1: Approved Specification, Advertisement Quarter 2: Appointment Letter Quarter 3: Attendance Registers and Report Quarter 4: Attendance Register and Report
CSS 17	All	Good Governance	N/A	Community work programme implemented and Cooperatives supported	To promote youth development through SMME development, Arts, Culture, Sports and Recreation by 30 June 2022	Feasibility Study for Industrial Business Park	Number	Number of Feasibility Studies Conducted	Shortage of Industrial Business Parks	1 Feasibility Study Conducted by 30 June 2019	Specification Development, Advertising, Appointment of Service Provider	Specification Development and Advertising by 30 September 2018	Appointment of Service Provider by 31 December 2018	Draft Feasibility Study Report by 31 March 2019	Final Feasibility Study report by 30 June 2019	CSS	R 500,000	Quarter 1: Approved Specification, Advert Quarter 2: Appointment Letter Quarter 3: Draft completed feasibility study report Quarter 4: Final Feasibility Study report
CSS 18	All	Good Governance	N/A	Community work programme implemented and Cooperatives supported	To promote youth development through SMME development, Arts, Culture, Sports and Recreation by 30 June 2022	Training in Sports, Arts and Culture	Number	Number of Crafters, Artists, Sport Coaches and Jockeys Trained	Ongoing need to train crafters, sport coaches and jockeys	1. Training of 30 Crafters 2. Training of 6 Artists 3. Training of 10 Sport Coaches 4. Training of 10 Jockeys by 30 June 2019	Specification Development, Advertising, Appointment of Service Providers, Coordination of Trainings	Specification Development, Advertising by 30 September 2018	1. Appointment of Service Providers 2. Coordination of Trainings by 31 December 2018	Coordinating of Trainings by 31 March 2019	Coordinating of Trainings by 30 June 2019	CSS	R 280,000	Quarter 1: Approved Specification, Advert Quarter 2: Appointment Letter/ Purchase Order Quarter 3: Attendance Register and Reports Quarter 4: Attendance Register and Reports
CSS 19	All		N/A	Community work programme implemented and Cooperatives supported	To promote youth development through SMME development, Arts, Culture, Sports and Recreation by 30 June 2022	Provision of Material and Equipment to Support Sports, Arts and Culture	Number	Number of Crafters and Artists Supported with Equipment and Material	Ongoing need to support sport, arts and culture	15 crafters supported with material, Artists supported by 30 September 2019	Specification Development and Advertising, Appointment of Service Provider, Delivery of Equipment and Material	Specification Development and Advertising by 30 Sept. 2018	Appointment and Delivery of Equipment and Material by 31 Dec. 2018	Handover of Equipment and Material By 31 March 2019	NA	CSS	R 170,000	Quarter 1: Approved Specification, copy of Advert Quarter 2: Appointment Letter and Quarter 3: Handover report
CSS 20	All		N/A	Community work programme implemented and Cooperatives supported	To promote youth development through SMME development, Arts, Culture, Sports and Recreation by 30 June 2022	Coordination of Sports, Arts and Culture Competitions and Events	Number	Number of Sports, Arts and Culture Events and Competitions Coordinated	Ongoing need to promote Sports, Arts and Culture Events and Competitions	1.1 Mayoral Cup Competition held 2. 1 Cultural Competition held 3.15 Youth Games Event hosted 4. SALGA Games coordinated 5. 1 Golden Games Event coordinated 6. Harry Gwala Summer Cup 7. Sani Stagger Marathon supported 8. Bongumusa Mthembu Marathon by 30 June 2019	Specification Development and Advertising, Appointment of Service Provider, Delivery of Equipment and Material, Coordinating of Youth Games, Coordinating of Mayoral Cup, Coordinating of Cultural Competitions	1. Specification Development and Advertising 2. Coordination of Golden Games by 30 September 2018	1. Coordination of Harry Gwala Summer Cup 2. Supporting of Sani Stagger Marathon and 3. Coordination of SALGA Games by 31 December 2018	1. Coordination of Youth Games 2. Coordination of Cultural Competitions 3. Coordination of Bongumusa Mthembu Training Marathon 4. Specification Development and Advertising of material and equipments for Youth Games and Mayoral Cup by 31 March 2019	Co-ordination of Youth Games & Mayoral Cup by 30 June 2019	CSS	R 850,000	Quarter 1: Approved Specification, Advert Quarter 2: Appointment Letter/Official Order Quarter 3: Signed Registers and Reports Approved Specification, Advert Quarter 4: Signed Registers and Reports
												283333	283333	283333	NIL			

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IDP / SDBIP NO.	WARD	NATIONAL KPA	NATIONAL KPI	OUTCOME 9	STRATEGIC OBJECTIVES	PROJECTS	UNIT OF MEASURE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL	ANNUAL	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE	
										TARGET	ACTIVITIES	TARGET & EXPENDITURE PROJECTIONS	TARGET & EXPENDITURE PROJECTIONS	TARGET & EXPENDITURE PROJECTIONS	TARGET & EXPENDITURE PROJECTIONS				
CSS 21	All		N/A	Community work programme implemented and Cooperatives supported	To promote a healthy lifestyle and self sustainability for the Senior Citizens and Disabled Persons through events, awareness campaigns and competitions by June 2022	To Ensure Proper Coordination of Vulnerable Groups	Number	Number of Special groups forums coordinated	1. 1 Children's Forum Coordinated 2. 1 Gender Forum coordinated 3.1 Men's Forum coordinated 4. 1 Women's Forum coordinated 5.1 Disability Forum coordinated 6.1 Senior Citizens Forum coordinated. 7. 1 Arts and Culture Forum coordinated 8.1 Sport Confederation coordinated 9.1 OSS Task Team coordinated 10. 1 Local AIDS Council coordinated.	1. 1 Children's Forum Coordinated 2. 1 Gender Forum coordinated 3.1 Men's Forum coordinated 4. 1 Women's Forum coordinated 5.1 Disability Forum coordinated 6.1 Senior Citizens Forum coordinated. 7. 1 Arts and Culture Forum coordinated 8.1 Sport Confederation coordinated 9.1 OSS Task Team coordinated 10. 1 Local AIDS Council coordinated by 30 June 2019	Coordination of Children's Forum, Coordination of Gender Forum, Coordination of Men's Forum, Coordination of Women's Forum, Coordination of Disability Forum, Coordination of Senior Citizens Forum, Coordination of Arts and Culture Forum, Coordination of Sport Confederation, Coordination of OSS Task Team, Cordination of Local AIDS Council	1. 1 Children's Forum Coordinated 2. 1 Gender Forum coordinated 3.1 Men's Forum coordinated 4. 1 Women's Forum coordinated 5.1 Disability Forum coordinated 6.1 Senior Citizens Forum coordinated. 7. 1 Arts and Culture Forum coordinated 8.1 Sport Confederation coordinated 9.1 OSS Task Team coordinated 10. 1 Local AIDS Council coordinated by 30 September 2018	1. 1 Children's Forum Coordinated 2. 1 Gender Forum coordinated 3.1 Men's Forum coordinated 4. 1 Women's Forum coordinated 5.1 Disability Forum coordinated 6.1 Senior Citizens Forum coordinated. 7. 1 Arts and Culture Forum coordinated 8.1 Sport Confederation coordinated 9.1 OSS Task Team coordinated 10. 1 Local AIDS Council coordinated by 31 December 2018	1. 1 Children's Forum Coordinated 2. 1 Gender Forum coordinated 3.1 Men's Forum coordinated 4. 1 Women's Forum coordinated 5.1 Disability Forum coordinated 6.1 Senior Citizens Forum coordinated. 7. 1 Arts and Culture Forum coordinated 8.1 Sport Confederation coordinated 9.1 OSS Task Team coordinated 10. 1 Local AIDS Council coordinated by 31 March 2019	CSS	R250 000.00	Quarterly: Attendance Registers, Signed Reports		
CSS 22	All	Good Governance	N/A	Community work programme implemented and Cooperatives supported	To promote a healthy lifestyle and self sustainability for the Senior Citizens and Disabled Persons through events, awareness campaigns and competitions by June 2022	Coordination of Campaigns, events and competitions	Number	Number of Campaigns, events and competitions held	Ongoing need to integrate the vulnerable groups and encourage a healthy lifestyle	Coordination of 14 campaigns/ events by 30 June 2019	1. Commemoration of Nelson Mandela Day 2. Celebration of Men's Day 3. Commemoration of Women's Day 4. Supporting of Umkhosi Womhlanga 5. Supporting of Umkhosi We Lembe 6. Commemorating Senior Citizens Day 7. Commemorating Disability Day 8.16 Days of Activism Against Child and Women Abuse Campaign 9. World Aids Day 10. Children's Christmas Day 11. Human Rights Day 12. TB Day 13. Children's Week 14. Youth Day	1. Commemoration of Nelson Mandela Day 2. Celebration of Men's Day 3. Commemoration of Women's Day 4. Supporting of Umkhosi Womhlanga 5. Supporting of Umkhosi We Lembe 6. Commemorating Senior Citizens Day 7. Commemorating Disability Day 8.16 Days of Activism Against Child and Women Abuse Campaign 9. World Aids Day 10. Children's Christmas Day 11. Human Rights Day 12. TB Day 13. Children's Week 14. Youth Day	R62,500	R62,500	R62,500	R62,500	CSS	R250 000.00	Quarterly: Attendance Registers, Signed Reports
												R75,000	R75,000	R50,000	R50,000				
CSS 23		Good Governance	N/A	Community work programme implemented and Cooperatives supported	To develop and promote tourism through engagement of stakeholders and attracting visitors to the DR NDZ municipality by 30 June 2022	Tourism Awareness Program/Local Events Support	Number	Number of Tourism Awareness Programmes conducted	Limited community awareness about tourism	3 Tourism Awareness programs conducted by 30 June 2019	Invitations to stakeholders Public Notice to participate in awareness programmes, Logistic arrangements	1. Invitations to stakeholders 2. Public Notice to participate in awareness programmes 3. Logistic arrangements by 30 September 2018	NIL	NA	1. Invitations to stakeholders 2. Public Notice to participate in awareness programmes 3. Logistic arrangements by 31 March 2019	1. Invitations to stakeholders 2. Public Notice to participate in awareness programmes 3. Logistic arrangements by 30 June 2019	CSS	R 130,000	Q1: Public Notice to participate in awareness programmes, Attendance Register Q2: NA Quarter 3: Public Notice to participate in awareness programmes, Attendance Register, Quarter 4: Public Notice to participate in awareness programmes, Attendance Register,
												43333	NIL	43333	43333				

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IDP / SDBIP NO.	WARD	NATIONAL KPA	NATIONAL KPI	OUTCOME 9	STRATEGIC OBJECTIVES	PROJECTS	UNIT OF MEASURE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL	ANNUAL	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
										TARGET	ACTIVITIES	TARGET & EXPENDITURE PROJECTIONS	TARGET & EXPENDITURE PROJECTIONS	TARGET & EXPENDITURE PROJECTIONS	TARGET & EXPENDITURE PROJECTIONS			
CSS 24		Good Governance	N/A	Community work programme implemented and Cooperatives supported	To develop and promote tourism through engagement of stakeholders and attracting visitors to the DR NDZ municipality by 30 June 2022	Community Tourism & Hospitality skills development	Number	Number of Community Tourism & Hospitality skills trainings conducted.	Lack of tourism and hospitality skills	1 Community Tourism & Hospitality Skills training conducted by 30 June 2019	1. Issuing of public notice for individuals interested in tourism and hospitality training 2. Assess Applications and select participants 3. Specification Document 4. Advertising 5. Coordinate Training 6. Compile Report	Issuing of public notice for individuals interested in tourism and hospitality training by 30 September 2018	1. Assess Applications and select participants 2. Specification Development 3. Advertising by 31 December 2018	1. Coordinate Training 2. Compile Report by 31 March 2018	NA	CSS	R 145,000	Quarter 1: Public Notice Quarter 2: Approved Specification Document, Copy of Advert Quarter 3: Attendance Register, Signed Training Report
CSS 25		Good Governance	N/A	Community work programme implemented and Cooperatives supported	To develop and promote tourism through engagement of stakeholders and attracting visitors to the DR NDZ municipality by 30 June 2022	Local Tourism Forum Meetings	Number	Number of Local Tourism forum meetings coordinated	Need to engage with stakeholders on tourism and related issues	2 Local Tourism Forum meetings by June 2019	Invitations, Coordination of Forum Meeting	1 Local Tourism Forum Meeting coordinated by 30 September 2018	N/A	N/A	1 Local Tourism Forum Meeting coordinated by 30 June 2019	CSS	R 10,000	Quarter 1: Attendance Registers, Minutes of Meetings Quarter 4: Attendance Registers, Minutes of Meetings
CSS 26	AII	Good Governance	N/A	Community work programme implemented and Cooperatives supported	To develop and promote tourism through engagement of stakeholders and attracting visitors to the DR NDZ municipality by 30 June 2022	External tourism shows and exhibitions	Number	Number of external tourism shows and exhibitions attended to market Southern Drakensberg	There are various tourisms product offerings within the municipality that require promotion	4 external tourism shows and exhibitions attended to market Southern Drakensberg by 30 June 2019	Submission of Request to Attend Events, Bookings of Accommodation, Booking of Accreditation, Attending the Event, Compile Report	1. Submission of Request to Attend 1 Event 2. Booking of Accommodation 3. Booking of Accreditation 4. Attending the Event 5. Compile Report by September 2018	N/A	N/A	1. Submission of Request to Attend 3 Events 2. Bookings of Accommodation 3. Booking of Accreditation 4. Attending the Event 5. Compile Report by June 2019	CSS	R 75,000	Quarter 1: Attendance Register, Report with photos Quarter 4: Attendance Register, Report with photos
CSS 27	AII	Good Governance	N/A	Community work programme implemented and Cooperatives supported	To develop and promote tourism through engagement of stakeholders and attracting visitors to the DR NDZ municipality by 30 June 2022	Culture food tasting expo and Duzi to Sani Expeditions	Number	Number of Southern Drakensberg intercultural food tasting expo and Duzi to Sani 4x4 expeditions coordinated	On going need to promote diverse tourism offering and social cohesion	1 Culture food tasting expo and Duzi to Sani 4x4 expeditions coordinated by 30 September 2018	Attending of Stakeholders Plenary Meetings, Invite Participants, Advertising, Procurement of required goods and services, Compile Report	1. Attending of Stakeholders Plenary Meetings 2. Invite Participants 3. Advertising 4. Procurement of goods and services required 5. Compile Report by 30 September 2018	N/A	N/A	N/A	CSS	R 200,000	Quarter 1: Attendance Register, Advert, Invitations, Signed Report with photos
CSS 28	AII		N/A		To develop and promote tourism through engagement of stakeholders and attracting visitors to the DR NDZ municipality by 30 June 2022	Community Tourism Development Committee	Number	Number of Community Tourism Development Structures formed and trained	There is a need to involve the broader community in tourism activities	1 Community Tourism Development Structure formed and trained by 30 March September 2019	Establishment of Community Tourism Development Structure, Develop Terms of Reference, co-ordinates capacity Building Workshop	Establishment of Community Tourism Development Committee by 30 September 2018	Develop Terms of Reference by 31 December 2018	Co-ordinate Capacity Building Workshop by 30 March 2019	NA	CSS	R 10,000	Quarter 1: Signed report on the establishment of the CTD Committee Quarter 2: Terms of Reference Quarter 3: Attendance Register, Report with photos
CSS 29	AII		N/A		To develop and promote tourism through engagement of stakeholders and	Promotion/ Marketing of Rail Tourism	Number	Number of rail tourism events coordinated	There is a need to preserve and promote rail tourism	1 Aloe Festival coordinated by 30 September 2018	Marketing of Aloe festival Coordinating of Aloe Festival	1 Aloe Festival coordinated by 30 September 2018	N/A	N/A	N/A	CSS	R 20,000	Quarter 1: Aloe Festival Attendance register, Festival Report
CSS 30	AII		N/A		To develop and promote tourism through engagement of stakeholders and attracting visitors to the DR NDZ municipality by 30 June 2022	Destination marketing / Promotional Material	Number	Number of developed and printed Destination marketing/ Promotional Material .	There is a need for tourism destination marketing to attract tourism to the area	7500 developed and printed Destination marketing/ Promotional Material by 30 June 2019	Specification Development, Advertising, Distribution	1. Specification Development 2. Advertising by 30 September 2018	Development and Printing of Promotional Material by 31 December 2018	Distribution of Promotional Material by 31 March 2019	Distribution of Promotional Material by 30 June 2019	CSS	R 150,000	Quarter 1: Approved Specification Document, Advert, Quarter 2: Copy of Brochure Quarter 3: Distribution register Quarter 4: Distribution register
												NIL	75000	75000	NIL			

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IDP / SDBIP NO.	WARD	NATIONAL KPA	NATIONAL KPI	OUTCOME 9	STRATEGIC OBJECTIVES	PROJECTS	UNIT OF MEASURE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	ANNUAL ACTIVITIES	QUARTER 1 TARGET & EXPENDITURE PROJECTIONS	QUARTER 2 TARGET & EXPENDITURE PROJECTIONS	QUARTER 3 TARGET & EXPENDITURE PROJECTIONS	QUARTER 4 TARGET & EXPENDITURE PROJECTIONS	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
CSS 31	AII		N/A		To promote and support Local Economic Development through capacity building, forming of partnerships, co-operatives and financial support by 30 June 2022	Training and Skills Empowerment of Emernrging Farmers	Number	Number of Emerging Farmers trained and empowered with skills	There are existing and functional co-operatives that need development on certain skills.	60 Emerging Farmers trained and empowered with skills by 30 June 2019	Skills Audit amongst existing farmers, Report on skills gap and List of Required skills training, Specification Development, Advertising, Coordination of Trainings by 30 June 2019	1. Skills Audit Report 2. Speification Document Advertising by 30 September 2018	30 Farmers on agreed skills gap in-line with Audit Report trained by 31 December 2018	1. Speification Document 2. Advertising by 30 March 2019	30 Farmers on agreed skills gap in-line with Audit Report trained by 30 June 2019	CSS	R 100,000	Quarter 1: Skills Audit Report, Approved Specification Document, Copy of Advertisment Quarter 2: Training Attendance Register, Certificates and Training report. Quarter 3: Approved Specification Document, Copy of Advertisment. Quarter 4: Attendance register, Certificates Training report
CSS 32	AII		N/A			Training and Skills Empowerment of SMMEs	Number	Number of SMMEs trained	There are existing and functional SMMEs that need development on certain skills.	60 SMMEs Trained by June 2019	Skills audit amongst existing SMME's, Report on skills gap and List of Required skills training, Specification Development, Advertising, Coordination of Trainings	1. Skills Audit Report 2. Speification Document 3. Advertising 30 September 2018	30 SMMEs and Cooperatives trained on agreed skills, in-line with Audit Report by 31 December 2018	1. Speification Document 2. Advertising by 31 March 2019	30 SMMEs and Cooperatives trained on agreed skills, in-line with Audit Report by 30 June 2019	CSS	R 300,000	Quarter 1: Skills Audit Report, Approved Specification Document, Advert Quarter 2: Attendance Register, Training Report, Quarter 3: Approved Specification Document, Copy of Advert Quarter 4: Attendance Register, Training Report
CSS 33	AII		N/A			Fashion and Exhibition Show	Number	Number of Fashion Talent Show coordinated	Fashion Talent Show Coordinated annually	1 Fashion Design Talent Show coordinated by 30 June 2019	Invitation to fashion designers for exhibition, Consolidate Designers Database, Coordinate Fashion Show, Categorisation of Designers for Training Intervention	1. Invitations to Fashion Designers 2. Compilation of Designers Database 30 September 2018	Coordination of Fashion Talent Show by 31 December 2018	Development of Fashion Design Intervention Report by 31 March 2019	2 Cooperatives supported by 30 June 2019	CSS	R 50,000	Quarter 1: Invitation to fashion designers for exhibition, Consolidated Designers Database Quarter 2: Attendance Register, Fashion Design Assessment Report Quarter 3: Development of Fashion Design Intervention Report Quarter 4: Handover report
CSS 34	AII		N/A			Co-op and SMME Non Agricultural Material Support	Number	Number of SMME & Co-op supported with non-agricultural material	706 Co-ops and SMMEs Registered within the Municipality	4 SMME & Co-op Projects supported with non-agricultural material by 30 June 2019	Public Notice (Calling SMMEs to apply), Receipt of Proposals/Request, Evaluation of Requests & Onsite Assesments, Consolidation of Report with support needed, Specification document, Advertising, Handover to Beneficiaries	1. Public Notice (Calling SMMEs to apply) 2. Evaluation of Proposals and Consolidation of Report with required support 3. Specification Document Development 4. Advertising by 30 September 2018	2x SMME supported by 31 December 2018	Advertising by 30 March 2019	2x SMME supported by 30 June 2018	CSS	R 455,000	Quarter 1: Copy of public notice, Lists of received proposals, Evaluation of Proposals and Consolidation of Report with required support, Approved Specification Document, Copy of Advert Quarter 2: Delivery Note, Confirmation of Receipt Letter with Beneficiaries Signature Quarter 3: Approved Specification Document, Copy of Advert Quarter 4: Delivery Note, Confirmation of Receipt Letter with Beneficiaries Signature
												NIL	227500	NIL	227500			

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IDP / SDBIP NO.	WARD	NATIONAL KPA	NATIONAL KPI	OUTCOME 9	STRATEGIC OBJECTIVES	PROJECTS	UNIT OF MEASURE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL	ANNUAL	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
										TARGET	ACTIVITIES	TARGET & EXPENDITURE PROJECTIONS	TARGET & EXPENDITURE PROJECTIONS	TARGET & EXPENDITURE PROJECTIONS	TARGET & EXPENDITURE PROJECTIONS			
CSS 35	AII		N/A			Training & Skills empowerment of unemployed	Number	Number of individuals empowered with skills	High unemployment rate	40 people trained by 30 June 2019	1. Public Notice calling interested applicants 2. Compilation of list with recommendations or prospective participants 3. Liase with DoA and other relevant stakeholders for provision of skills in dry fruit processing bakery. 4. Specification Document for training provider of hair dressing and fashion design 5. Advertising 6. Coordination of Training	1. Public Notice calling interested applicants 2. Compilation of list with recommendations or prospective participants 3. Specification Document for training provider of hair dressing and fashion design 4. Advertising by 30 September 2018	1. Coordinate training in hair dressing and fashion design (10) 2. Liase with DoA and other relevant stakeholders for provision of skills in dry fruit processing bakery. 3. Specification Document for training providers 4. Advertising by 31 December 2018	Coordinate skills training in dry fruit processing for fifteen people (15) by 31 March 2019	Conduct skills training in bakery for fifteen people (15) by 30 June 2019	CSS	R 75,000	Quarter 1: Public Notice calling interested applicants, List with recommendations or prospective participants, Approved Specification Document, Copy of Advert Quarter 2: Attendance Register, Specification Document, Copy of Advert, Training Report Quarter 3: Attendance registers, Training Reports Quarter 4: Attendance Register, Training report
CSS 36	AII		N/A			LED Forum meetings	Number	Number of LED forum meetings coordinated	Forum to meet on biannual basis	2 LED / Sector forum meetings held by 30 June 2019	Invitation to Stakeholders, Coordination of meeting Preparation of Report	N/A	1 x LED / Sector forum meeting coordinated by 31 December 2018	N/A	1 x LED / Sector forum meeting coordinated by 30 June 2019	CSS	NIL	Quarter 2: Minutes, Attendance Register Quarter 4: Minutes, Attendance Register
CSS 37	AII		N/A			Marketing and Promotion of SMME products	Number	Number of shows participated on to promote, market and expose SMME products.	Lack of promotion for SMME's products	5x Shows attended to promote and market SMME's products by 30 June 2019	1. Confirm dates for Events 2. Identify exhibitors 3. Assess their materials 4. Book stands and accommodation 5. Transport exhibitors 6. Compile event report	1. Confirm dates of Events 2. Identify exhibitors 3. Assess their materials 4. Book stands and accommodation 5. Transport exhibitors to attend one exhibition 6. Compile event report by 30 September 2018	1. Confirm dates of Events 2. Identify exhibitors 3. Assess their materials 4. Book stands and accommodation 5. Transport exhibitors to attend two exhibitions 6. Compile event report by 31 December 2018	1. Confirm dates of Events 2. Identify exhibitors 3. Assess their materials 4. Book stands and accommodation 5. Transport exhibitors to attend one exhibition 6. Compile event report by 30 March 2019	1. Confirm dates of Events 2. Identify exhibitors 3. Assess their materials 4. Book stands and accommodation 5. Transport exhibitors to attend one exhibition 6. Compile event report by 30 June 2019	CSS	R 50,000	Quarterly: Attendance Register, Report with photos
CSS 38			N/A			Co-op and SMME supported with material and equipment	Number	Number of SMME & Co-op supported with material and equipment to create 50 job opportunities	706 Co-ops and SMMEs Registered within the Municipality	SMME & Co-op supported with material and equipment to create 50 job opportunities by 30 June 2019	Public Notice (Calling SMMEs and Co-ops to apply), Receipt of Proposals/Request, Evaluation of Requests & Onsite Assessments, Consolidation of Report with support needed, Specification document, Advertising, Handover to Beneficiaries	1. Public Notice (Calling SMMEs and Co-ops to apply) 2. Evaluation of Proposals and Consolidation of Report with required support 3. Specification Document Development 4. Advertising by 30 September 2018	SMME & Co-op supported with material and equipment to create 20 job opportunities by 31 December 2018	Specification Document Development. Advertising and appointment of service provider by 31 March 2019	SMME & Co-op supported with material and equipment to create 30 job opportunities by 30 June 2019	CSS	R 5,000,000	Quarter 1: Copy of public notice, Lists of received proposals, Evaluation of Proposals and Consolidation of Report with required support, Approved Specification Document, Copy of Advert Quarter 2: Delivery Note, Confirmation of Receipt Letter with Beneficiaries Signature Quarter 3: Approved Specification Document, Copy of Advert Quarter 4: Approved Specification document Advert Appointment letter/Official Order Quarter 4: Delivery Note, Confirmation of Receipt Letter with Beneficiaries
												Operational	Operational	Operational	Operational			

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IDP / SDBIP NO.	WARD	NATIONAL KPA	NATIONAL KPI	OUTCOME 9	STRATEGIC OBJECTIVES	PROJECTS	UNIT OF MEASURE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	ANNUAL ACTIVITIES	QUARTER 1 TARGET & EXPENDITURE PROJECTIONS	QUARTER 2 TARGET & EXPENDITURE PROJECTIONS	QUARTER 3 TARGET & EXPENDITURE PROJECTIONS	QUARTER 4 TARGET & EXPENDITURE PROJECTIONS	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
CSS 39			N/A			Co-op and SMME supported with material and equipment	Number	Number of SMME & Co-op supported with material and equipment	706 Co-ops and SMMEs Registered within the Municipality	15 SMME & Co-op supported with material and equipment by 30 June 2019	Public Notice (Calling SMMEs and Co-ops to apply), Receipt of Proposals/Request, Evaluation of Requests & Onsite Assessments, Consolidation of Report with support needed, Specification document, Advertising and appointment of service provider Handover to Beneficiaries	1. Public Notice (Calling SMMEs and Co-ops to apply) 2. Evaluation of Proposals and Consolidation of Report with required support 3. Specification Document Development 4. Advertising and appointment of service provider by 30 September 2018	7 SMME & Co-op supported with material and equipment by 31 December 2018	1. Specification Document Development 2. Advertising & Appointment of service provider by 31 March 2019	8 SMME & Co-op supported with material and equipment by 30 June 2019	CSS	R750 000.00	Quarter 1: Copy of public notice, Lists of received proposals, Evaluation of Proposals and Consolidation of Report with required support, Approved Specification Document, Copy of Advert Appointment letter/ Official Order Quarter 2: Delivery Note, Confirmation of receipt with Beneficiaries Signatures Quarter 3: Approved Specification Document, Copy of Advert Appointment letter/ Official Order Quarter 4: Delivery Note, Confirmation of receipt with Beneficiaries Signatures

Approved by the Mayor Cllr PN Mncwabe on behalf of Council

Date: 27 June 2018

Signature:

BUDGET AND TREASURY OFFICE SDBIP FOR 2018/19

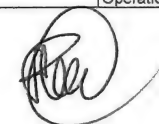
IDP / SDBIP NO.	WARD	NATIONAL KPA	NATIONAL KPI	OUTCOME 9	STRATEGIC OBJECTIVES	PROJECTS	UNIT OF MEASURE	KEY PERFORMANCE INDICATOR	BASLINE	ANNUAL TARGET	ANNUAL ACTIVITIES	QUARTER 1 TARGET & EXPENDITURE PROJECTIONS	QUARTER 2 TARGET & EXPENDITURE PROJECTIONS	QUARTER 3 TARGET & EXPENDITURE PROJECTIONS	QUARTER 4 TARGET & EXPENDITURE PROJECTIONS	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
BTO 1	All	Financial Viability and Management	N/A	Improved Municipal Finance and Administrative Capability	To manage financial resources effectively and efficiently for improved service delivery by June 2022	Budget and Budget policies	Timeframe within which budget policies are developed	Timeframe within which budget and related policies are reviewed and submitted to Council	Budget Policies adopted by council	Review of 2018/2021 budget and budget related policies and develop reports within 30 days before the start of a financial year	Develop budget process plan to develop budget 2018/2021, Review legislated framework (Circulars, Government gazette, Acts), Identification of gaps from the existing policies, Develop draft reviewed policies, Preset reviewed policies to budget steering Committee, Prepare report for Council tabling, Prepare presentations for Budget roadshows, Consolidate budget/ policies inputs from the roadshows, prepare final budget policies and budget for Council adoption, Submit budget and budget related policies to National and provincial treasury, Facilitate uploading of budget and budget policies on website, Perform monthly reconciliations	Budget process plan adopted by council by 31 August 2018	N/A	Draft 2018/2021 Budget and Policies presented to budget steering Committee and Council by 31/03/19	Budget roadshows and final budget and final policies adopted by Council by 30/06/19	BTO	Operational	Quarter 1: Budget process plan, proof of submission and Council resolution Quarter 3: Draft 2018/2021 budget draft budget related policies council resolutions Quarter 4: Attendance register for the roadshows final 2018/2021 budget final budget related policies
BTO 2	All	Financial Viability and Management	NA	Improved Municipal Finance and Administrative Capability	To manage financial resources effectively and efficiently for improved service delivery by June 2022	Budget and Treasury reports	Number and Timeframe within which reports are produced	Number of reports developed	12 Section 71 and 66 reports submitted to Finance Committee and treasury office within 10 working days after the end each month	12 Section 71 and 66 reports submitted to Finance Committee and treasury office within 10 working days after the end each month	Develop section 71 and 66 budget report, Submission to the Finance Committee on a monthly basis	3 Section 71 and 66 reports submitted to Finance Committee and treasury within 10 working days after the end each month- 30/09/18	3 Section 71 and 66 reports submitted to Finance Committee and treasury within 10 working days after the end each month- 31/12/18	3 Section 71 and 66 reports submitted to Finance Committee and treasury within 10 working days after the end each month- 31/03/19	3 Section 71 and 66 reports submitted to Finance Committee and treasury within 10 working days after the end each month- 30/06/19	BTO	Operational	Quarter 1: Section 71 and 66 reports, Proof of submission to Committee Officer Quarter 2: Section 71 and 66 reports, proof of submission to Committee Officer Quarter 3: Section 71 and 66 reports, proof of submission to Committee Officer Quarter 4: Section 71 and 66 reports, proof of submission to Committee Officer
BTO 3	All	Financial Viability and Management	NA	Improved Municipal Finance and Administrative Capability	To manage financial resources effectively and efficiently for improved service delivery by June 2022	Financial Statements	Number and Timeframe within which AFS are produced	Number of financial statements prepared and submitted to Internal Audit and Auditor General for audit	2 financial statements prepared	2 sets of financial statements prepared and submitted to Internal Audit and Auditor General by 30 June 2019	Develop 2017/2018 AFS, Submit 2017/2018 AFS to AG, Prepare 2018/2019 Interim Financial Statements, Develop 2018/2019 AFS Process plan	2017/2018 AFS Submitted to AG by 31 August 2018	N/A	2018-2019 Interim Financial statement submitted to internal Audit, Audit Committee and AG by 31 March 2019	N/A	BTO	Operational	Quarter 1: Signed AFS, Proof of submission to AG. Quarter 3: Signed Interim Financial Statements Quarter 4: Develop 2018/2019 AFS End of year plan
BTO 4	All	Financial Viability and Management	NA	Improved Municipal Finance and Administrative Capability	To procure goods and services in a manner that is fair, competitive for effective service delivery by June 2022	Procurement plan	Number	Number of procurement plans approved	Procurement plan	Consolidate and approve 1 procurement plan for all departments by 30 June 2019.	Confirm Budget for all projects to be procured, Engage all departments to develop Procurement plan, Consolidate procurement plan inline with the approved budget, Submit procurement plan to Finance Committee, Submit procurement plan to MM for approval, Submit procurement plan to Council for noting	N/A	N/A	N/A	2019/2020 procurement plan approved by 30 June 2019	BTO	Operational	Quarter 4: 2019/2020 Signed procurement plan, proof of submission to Finance committee
												Operational	Operational	Operational	Operational			

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BUDGET AND TREASURY OFFICE SDBIP FOR 2018/19

IDP / SDBIP NO.	WARD	NATIONAL KPA	NATIONAL KPI	OUTCOME 9	STRATEGIC OBJECTIVES	PROJECTS	UNIT OF MEASURE	KEY PERFORMANCE INDICATOR	BASLINE	ANNUAL	ANNUAL	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
										TARGET	ACTIVITIES	TARGET & EXPENDITURE PROJECTIONS	TARGET & EXPENDITURE PROJECTIONS	TARGET & EXPENDITURE PROJECTIONS	TARGET & EXPENDITURE PROJECTIONS			
BTO 5	All	Financial Viability and Management	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Improved Municipal Finance and Administrative Capability	To procure goods and services in a manner that is fair, competitive for effective service delivery by June 2022	SCM Reports	Timeframe within which SCM reports are developed and number of reports	Number of SCM reports developed	Supply Chain Management Policies	12 procurement plan implementation report submitted to Finance Committee within 10 working days after the end of each month	Perform monthly reconciliations, Develop procurement plan implementation report to Finance Committee, Prepare deviation reports to Finance Committee, Prepare IFW expenditure reports to Finance Committee, Develop SCM Quarterly reports to Finance Committee	3 procurement plan implementation report submitted to Finance Committee within 10 working days after the end of each month- 30/09/18	3 procurement plan implementation report submitted to Finance Committee within 10 working days after the end of each month- 31/12/18	3 procurement plan implementation report submitted to Finance Committee within 10 working days after the end of each month- 31/03/19	3 procurement plan implementation report submitted to Finance Committee within 10 working days after the end of each month- 30/06/19	BTO	Operational	Quarter 1: Procurement plan implementation report Quarter 2: Procurement plan implementation report Quarter 3: Procurement plan implementation reports Quarter 4: Procurement plan implementation report
BTO 6	All	Financial Viability and Management	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Improved Municipal Finance and Administrative Capability	To procure goods and services in a manner that is fair, competitive for effective service delivery by June 2022	SCM Reports	Timeframe within which SCM reports are developed and number of reports	Number of SCM reports developed	Supply Chain Management Policies	4 Quarterly SCM reports submitted to Council by 30 June 2019	Develop SCM reports, Submission to Finance Committee, Submission to Council	1 SCM Quarterly report submitted to Council by 30 September 2018	1 SCM Quarterly report submitted to Council by 31 December 2018	1 SCM Quarterly report submitted to Council by 31 March 2019	1 SCM Quarterly report submitted to Council by 30 June 2019	BTO	Operational	Quarter 1: SCM Quarterly reports and proof of submission to Committee Officer Quarter 2: SCM Quarterly reports and proof of submission to Committee Officer Quarter 3: SCM Quarterly reports and proof of submission to Committee Officer Quarter 4: SCM Quarterly reports and proof of submission to Committee Officer
BTO 7	All	Financial Viability and Management	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Improved Municipal Finance and Administrative Capability	To manage municipal expenditure to maximise financial viability by June 2022	Payment of creditors	Percentage	Percentage of creditors paid within 30 days of submission of a valid invoice	95% of creditors paid within 30 days in 2017/2018 Financial year	96% of creditors paid within 30 days of receiving invoice	Facilitate payment of creditors within 30 days of receiving valid invoice, Perform monthly reconciliations	96% of creditors paid within 30 days of receiving invoice by 30/09/18	96% of creditors paid within 30 days of receiving valid invoice by 31/12/18	96% of creditors paid within 30 days of receiving valid invoice by 31/03/18	96% of creditors paid within 30 days of receiving valid invoice by 30/06/19	BTO	Operational	Quarter 1: Creditors report, Proof of submission to Committee Officer Quarter 2: Creditors report, Proof of submission to Committee Officer Quarter 3: Creditors report, Proof of submission to Committee Officer Quarter 4: Creditors report, Proof of submission to Committee Officer
BTO 8	All	Financial Viability and Management	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Improved Municipal Finance and Administrative Capability	To manage municipal expenditure to maximise financial viability by June 2022	Expenditure reports	Number	Number of expenditure reports submitted to Finance Committee within 10 working days after the end of each month	12 expenditure reports submitted	12 Expenditure reports submitted to finance Committee within 10 working days after the end of each month	Develop expenditure report to Finance Committee	3 Expenditure reports submitted to finance Committee within 10 working days after the end of each month- 30/09/18	3 Expenditure reports submitted to finance Committee within 10 working days after the end of each month- 31/12/18	3 Expenditure reports submitted to finance Committee within 10 working days after the end of each month- 31/03/19	3 Expenditure reports submitted to finance Committee within 10 working days after the end of each month- 30/06/19	BTO	Operational	Quarter 1: Expenditure report, Proof of submission to Committee Officer Quarter 2: Expenditure report, Proof of submission to Committee Officer Quarter 3: Expenditure report, Proof of submission to Committee Officer Quarter 4: Expenditure report, Proof of submission to Committee Officer
BTO 9	All	Financial Viability and Management	Financial viability as expressed by the ratio	Improved Municipal Finance and Administrative Capability	To manage municipal expenditure to maximise financial viability by June 2022	Expenditure monitoring	Ratio	Ratio of monthly expenditure to cash available submitted to Finance committee	1:3 ratio of monthly expenditure to cash available submitted to Finance committee by the 30 June 2018	1:3 ratio of monthly expenditure to cash available submitted to Finance committee by the 30 June 2019	Prepare Cash flow report to Finance Committee	1:3 ratio of monthly expenditure to cash available submitted to Finance committee within 10 working days- 30/09/18	1:3 ratio of monthly expenditure to cash available submitted to Finance committee within 10 working days- 31/12/18	1:3 ratio of monthly expenditure to cash available submitted to Finance committee within 10 working days- 31/03/19	1:3 ratio of monthly expenditure to cash available submitted to Finance committee within 10 working days- 30/06/19	BTO	Operational	Quarter 1: Cash coverage ratio reports and proof of submission Quarter 2: Cash coverage ratio reports and proof of submission Quarter 3: Cash coverage ratio reports and proof of submission Quarter 4:
												Operational	Operational	Operational	Operational			

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BUDGET AND TREASURY OFFICE SDBIP FOR 2018/19

IDP / SDBIP NO.	WARD	NATIONAL KPA	NATIONAL KPI	OUTCOME 9	STRATEGIC OBJECTIVES	PROJECTS	UNIT OF MEASURE	KEY PERFORMANCE INDICATOR	BASLINE	ANNUAL	ANNUAL	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
										TARGET	ACTIVITIES	TARGET & EXPENDITURE PROJECTIONS	TARGET & EXPENDITURE PROJECTIONS	TARGET & EXPENDITURE PROJECTIONS	TARGET & EXPENDITURE PROJECTIONS			
BTO 10	All	Financial Viability and Management	NA	Improved Municipal Finance and Administrative Capability	To improve revenue management for effective service delivery and financial viability by June 2022.	Revenue enhancement strategy	Number	Number of revenue enhancement strategies reviewed	Revenue Enhancement Strategy & Related policies	Review and Implement Revenue 1 Enhancement Strategy and report by June 2019	Develop Terms of references for review of the revenue enhancement strategy, Facilitate procurement of the service provider, Facilitate submission of the inception report, facilitate review of the strategy by the service provider, Facilitate workshoping of the strategy to all stakeholders, Submit reviewed strategy to finance committee	Procurement processes by 30 September 2018	Inception and status quo report by 31 December 2018	Draft reviewed revenue enhancement strategy submitted to Council for tabling by 31 March 2019	Final reviewed revenue enhancement strategy to Council for adoption by 30 June 2019	BTO	R 300,000	Quarter 1: Terms of reference and appointment letter Quarter 2: Status quo inception report Quarter 3: Draft revenue enhancement strategy and Council resolution Quarter 4: Final revenue enhancement strategy, Council resolution and close out report
BTO 11	All	Financial Viability and Management	NA	Improved Municipal Finance and Administrative Capability	To improve revenue management for effective service delivery and financial viability by June 2022.	Supplemental Valuation roll	Timeframe within which Supplementary Valuation Roll is implemented	Number of Valuation roll Conducted	Supplemental valuation roll implemented in 2017/2018 Financial year	1 Valuation roll submitted by the valuer by 30 June 2019	Facilitate the review of General Valuation roll, Publish supplementary valuation roll notice on the news paper, Implement supplementary valuation roll	NIL	R 30,000	R 120,000	R 150,000	BTO	R 400,000	Quarter 4: Supplementary valuation roll
BTO 12	All	Financial Viability and Management	NA	Improved Municipal Finance and Administrative Capability	To improve revenue management for effective service delivery and financial viability by June 2022.	78% of revenue collected	Percentage	% of revenue collected	76% of revenue collected in 2016/17 financial year	78% of revenue collected by 30 June 2019	Data cleansing, Capacitate Debt collection unit, Physical verification of refuse collection site, Update debt collection system module, Facilitate appointment of debt collectors, Billing, facilitate preparation of the billing report by the debt collectors	25% of revenue collected by 30/09/18	25% of revenue collected by 31/12/18	18% of revenue collected by 31/03/19	10% of revenue collected by 30/06/19	BTO	Operational	Quarter 1: Billing report and report on collection Quarter 2: Billing report and report on collection Quarter 3: Billing report and report on collection Quarter 4: Billing report and report on collection
BTO 13	All	Financial Viability and Management	Percentage of households earning less than R1100 per month with access to free basic services	Improved Municipal Finance and Administrative Capability	To improve revenue management for effective service delivery and financial viability by June 2022.	Indigent register	Number	Number of indigent registers developed	2017/2018 indigent register	1 Indigent register updated by 30 June 2019	Update indigent register	Operational	Operational	Operational	Operational	BTO	Operational	Quarter 2: Advertisement Quarter 3: Draft register Quarter 4: Final approved Indigent Register
BTO 14	All	Financial Viability and Management	Percentage of households earning less than R1100 per month with access to free basic services	Improved Municipal Finance and Administrative Capability	To improve revenue management for effective service delivery and financial viability by June 2022.	Indigent support	Number	Number of Households supported with FBE	2700 households is supported in 2017/18 FY	Provision of 8100 households with FBE by 30 June 2019	Provide FBE support in terms of the indigent register	Operational	Operational	Operational	Operational	BTO	R 1,778,000.00	Quarter 1: Approved FBE Report Quarter 2: Approved FBE Report Quarter 3: Approved FBE Report Quarter 4: Approved FBE Report
BTO 15	All	Financial Viability and Management	Percentage of households earning less than R1100 per month with access to free basic services	Improved Municipal Finance and Administrative Capability	To improve revenue management for effective service delivery and financial viability by June 2022.	MSCOA meetings	Number	Number of meetings held	4 MSOCA meetings	4 MSOCA meetings coordinated by 30th June 2019	Coordinate Quarterly MSOCA implementation progress meetings Circulation of the agenda Report to Finance Committee	R 444,500	R 444,500	R 444,500	R 444,500	BTO	Operational	Quarter 1: Attendance register, Minutes Quarter 2: Attendance register, Minutes Quarter 3: Attendance register, Minutes Quarter 4: Attendance register, Minutes
BTO 16	All	Financial Viability and Management	Percentage of households earning less than R1100 per month with access to free basic services	Improved Municipal Finance and Administrative Capability	To improve revenue management for effective service delivery and financial viability by June 2022.	Asset Register	Number	Number of GRAP compliant asset register developed	1 Asset register	1 Grap Compliant Asset Register developed by 30th June 2019	Update the asset register with new assets acquired, Calculate depreciation, Classify assets in term of GRAP 17	Operational	Operational	Operational	Operational	BTO	Operational	Quarter 1: Updated asset register Quarter 2: Updated asset register Quarter 3: Updated asset register Quarter 4: Updated asset register
												Operational	Operational	Operational	Operational			

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BUDGET AND TREASURY OFFICE SDBIP FOR 2018/19

IDP / SDBIP NO.	WARD	NATIONAL KPA	NATIONAL KPI	OUTCOME 9	STRATEGIC OBJECTIVES	PROJECTS	UNIT OF MEASURE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL	ANNUAL	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
										TARGET	ACTIVITIES	TARGET & EXPENDITURE PROJECTIONS	TARGET & EXPENDITURE PROJECTIONS	TARGET & EXPENDITURE PROJECTIONS	TARGET & EXPENDITURE PROJECTIONS			

BTO 17	All	Financial Viability and Management	Percentage of households earning less than R1100 per month with access to free basic services	Improved Municipal Finance and Administrative Capability	To improve revenue management for effective service delivery and financial viability by June 2022.	Stock taking	Number	Number of stock taking conducted	1 stock take conducted in 2017/18 FY	2 stock taking conducted by 30th June 2019	Inform departments of stock taking periods, Conduct stock taking	N/A	1 stock taking conducted by 31/12/18	N/A	1 stock taking conducted by 30/06/19	BTO	Operational	Quarter 2: Stock taking register Quarter 4: Stock taking register
												Operational	Operational	Operational	Operational			

Approved by the Mayor Cllr PN Mncwabe on behalf of Council

Date: 27 June 2018

Signature:

OFFICE OF THE MUNICIPAL MANAGER 2018/19 SDBIP

IDP NO.	WARD	NATIONAL KPA	NATIONAL KPI	OUTCOME 9	STRATEGIC OBJECTIVE	MEASURABLE OUTPUT (PROJECT)	UNIT OF MEASURE	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET	ANNUAL ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
												TARGET AND EXPENDITURE PROJECTIONS	TARGET AND EXPENDITURE PROJECTIONS	TARGET AND EXPENDITURE PROJECTIONS	TARGET AND EXPENDITURE PROJECTIONS			
OMM 1	All	Municipal Transformation and Institutional Development	N/A	Differentiated Approach to Municipal Financing, Planning and Support	To review and develop a multi-year strategic plan that responds the needs of the community by June 2022	Reviewed 2018/2019 IDP	Number	Number of IDP reviews	Adopted 2017/2018 IDP	Review 2018/2019 IDP by 30 June 2019	Develop IDP Process Plan, Present to Council for adoption Publicize IDP Process Plan, Conduct Situational Analysis Convene IDP Representative Forum Meetings and IDP/Budget Steering Committee Meetings Review IDP Objectives and Strategies Develop Projects for the 2019/2020 Financial year aligning with the Budget Consolidate IDP and Prepare it for Tabling in Council	Process Plan and Situational Analysis by 30/09/2018	Objectives and Strategies by 31/12/18	Draft IDP, Tabling to Council and Submission to MEC 31/03/19	Final IDP, adoption by Council, Publicity and Submission to MEC by 30/06/19	MMS Office	R547 040.00	Quarter 1: Process Plan Advert Council Resolution Situational Analysis Report Quarter 2: Objectives and Strategies Attendance Register, Minutes and Agenda of the IDP Representative Forum Quarter 3: Draft IDP Council Resolution Proof of Submission and Advert Quarter 4: Final IDP Advert Council Resolution and Proof of Submission
											Present to Council for	R273 520	NIL	NIL	R273 520			
OMM 2	All	Good Governance and Public Participation	N/A	Deepen Democracy Through a Refined Ward Committee System	To improve organisational performance for effective service delivery by June 2022	Reviewed PMS Framework	Number	Number of reviewed PMS framework/policy	Approved PMS framework / policy	Review and implement PMS framework/policy by June 2019	Publicize IDP Process Plan,	NA	Draft Reviewed PMS Framework	Workshops to internal Stakeholders	Final PMS Framework adopted by Council	MMS Office	Operational	Quarter 1: NA Quarter 2: Draft Reviewed PMS Framework Quarter 3: Attendance Register Report of the Workshop and Agenda Quarter 4: Final Reviewed PMS Framework and Council Resolution
												NIL	NIL	NIL	NIL			

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OFFICE OF THE MUNICIPAL MANAGER 2018/19 SDBIP

IDP NO.	WARD	NATIONAL KPA	NATIONAL KPI	OUTCOME 9	STRATEGIC OBJECTIVE	MEASURABLE OUTPUT (PROJECT)	UNIT OF MEASURE	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET	ANNUAL ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
												TARGET AND EXPENDITURE PROJECTIONS	TARGET AND EXPENDITURE PROJECTIONS	TARGET AND EXPENDITURE PROJECTIONS	TARGET AND EXPENDITURE PROJECTIONS			
OMM 3	All	Good Governance and Public Participation	NA	Deepen democracy through a refined ward committee system	Conduct Performance assessments for Section 54/56 managers	Performance Assessments for S54/56 Managers	Number	Number of Performance Reviews conducted	2017/18 Performance Assessment reports	Facilitate 4 Performance Reviews for S54A and S56 Managers by 30 June 2019	Conduct Situational Analysis	Facilitate Performance Annual Assessments for S54&56 Managers for 2017/18 FY by 30 July 2018	1 Informal PMS Review for Q1 of 2018/19 by 30 October 2018	1 Formal (Mid-year) Performance Assessment by 30 January 2019	1 Informal Performance Assessment for Q3 by 30 April 2019	MMS Office	Operational	Quarter 1: Report for the 2017/18 PMS Reviews Attendance Register Quarter 2: Report for the PMS Reviews Attendance Register Quarter 3: Report for the PMS Reviews and Attendance Register Council Resolution Report to COGTA Quarter 4: Report for the PMS Reviews Attendance Register
OMM 4	All	Good Governance and Public Participation	N/A	Deepen Democracy Through a Refined Ward Committee System	Consolidate periodic reports and submit to council structures	SDBIP, Quarterly Performance Reports, Mid Year Reports and Annual Report	Number	Number of Performance reports developed	Reports approved by Council in 17/18 Financial Year	Submit performance reports to APAC/ MPAC & Council (quarterly, mid year and Annual) by 30 June 2019	Convene IDP Representative Forum Meetings and IDP/Budget Steering Committee Meetings	NIL	NIL	NIL	NIL	MMS Office	Operational	Quarter 1 2017/2018 4th Quarter Performance Report and Council resolution Proof of Submission to COGTA, AG, Treasury Quarter 2 2018/2019 First Quarter Performance Report Quarter 3 2018/2019 Second Quarter Performance Report Mid Term Performance Report Council Resolution Proof of Submission to COGTA, AG, Treasury Quarter 4 Third Quarter Performance Report
OMM 5	All	Good Governance and Public Participation	NA	Deepen Democracy Through a Refined Ward Committee System	Consolidate periodic reports and submit to council structures	2017/2018 Annual Report	Date	Date by which Annual Report is presented to Council	2016/2017 Annual Report approved by Council in 2017/2018 Financial Year	2017/2018 Final Annual Report approved by Council by 31 March 2019	Develop schedule of preparations for the draft AR Circulate performance reporting template to populating of information by department Review departments reports and submit to IA for auditing purposes Consolidate APR Submit to APAC/ MPAC and Council	NIL	NIL	NIL	N/A	MMS Office	Operational	Quarter 1: 2017/2018 Draft Annual Report Council Resolution for tabling of Draft Report Advert for publicity Quarter 2: NA Quarter 3: Final 2017/2018 Annual Report Council Resolution for approval of Annual Report Advert for publicity Quarter 4 : N/A
												NIL	NIL	NIL	NIL			

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OFFICE OF THE MUNICIPAL MANAGER 2018/19 SDBIP

IDP NO.	WARD	NATIONAL KPA	NATIONAL KPI	OUTCOME 9	STRATEGIC OBJECTIVE	MEASURABLE OUTPUT (PROJECT)	UNIT OF MEASURE	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET	ANNUAL ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
												TARGET AND EXPENDITURE PROJECTIONS	TARGET AND EXPENDITURE PROJECTIONS	TARGET AND EXPENDITURE PROJECTIONS	TARGET AND EXPENDITURE PROJECTIONS			
OMM 6	All	Good Governance and Public Participation		Deepen Democracy Through a Refined Ward Committee System	To inculcate a culture of good governance compliance and effective internal controls by June 2022	Review of the APAC and IAU Charters	Date	Date by which APAC and IAU charters are reviewed	Both reviewed and adopted by Council on 12/12/17	Review of the APAC and IAU Charters by 31/12/18	Develop Projects for the 2019/2020 Financial year aligning with the Budget	N/A	Review of the APAC and IAU Charters and approval by 31 December 2018	N/A	N/A	MM's Office	Operational	Quarter 1 N/A Quarter 2: Signed Charters Signed APAC minutes Signed Council resolution Quarter 3 N/A Quarter 4 N/A
OMM 7	All	Good Governance and Public Participation		Deepen Democracy Through a Refined Ward Committee System	To inculcate a culture of good governance compliance and effective internal controls by June 2022	Review of the APAC and IAU Charters	Date	Date by which APAC and IAU charters are reviewed	Both reviewed and adopted by Council on 12/12/17	Review of the APAC and IAU Charters by 31/12/18	Consolidate IDP and Prepare it for Tabling in Council	N/A	Review of the APAC and IAU Charters and approval by 31 December 2018	N/A	N/A	MM's Office	Operational	Quarter 1 N/A Quarter 2: Signed Charters Signed APAC minutes Signed Council resolution Quarter 3 N/A Quarter 4 N/A
OMM 8	All	Good Governance and Public Participation	N/A	Deepen Democracy Through a Refined Ward Committee System	To inculcate a culture of good governance compliance and effective internal controls by June 2022	Review of the Enterprise Risk Management Framework and Policy	Date	Date by which the Enterprise Risk Management Framework and Policy is reviewed	Reviewed and adopted by Council on 12/12/17	Review Enterprise Risk Management Framework and Policy by 31/12/18	Facilitate Publicity of the Draft IDP	N/A	Review Enterprise Risk Management Framework and Policy by 31 December 2018	Approval of the Risk Management Framework and Policy by 31 March 2019	N/A	MM's Office	Operational	Quarter 1 N/A Quarter 2 Draft Enterprise Risk Management Framework and Policy Quarter 3 Final Enterprise Risk Management Framework and Policy Signed Council resolution Quarter 4: N/A
OMM 9	All	Good Governance and Public Participation	N/A	Deepen Democracy Through a Refined Ward Committee System		Risk Assessment workshop	Date	Date by which the Risk Assessment workshop is conducted	Last workshop held on 28/2/18 and next thereafter planned for June 2018	Conduct a Risk Assessment workshop by June 2019	Facilitate IDP Roadshows	N/A	N/A	N/A	Conduct the departmental risk assessment workshops by 30 June 2019	MM's Office	Operational	Quarter 1-Quarter 3 N/A Quarter 4: Signed attendance register Risk register
OMM 10	All	Good Governance and Public Participation	N/A	Deepen Democracy Through a Refined Ward Committee System	To inculcate a culture of good governance compliance and effective internal controls by June 2022	Approval of the 2019/20 risk-based internal audit plan by the audit committee	Date	Date by which the risk-based internal audit plan is approved by the audit committee	2016/17 plan was adopted by the audit committee on 1 March 2018 and 2018/19 plan will be adopted by the audit committee during June 2018	Approval of the 2019/20 internal audit plan by the audit committee by 30/6/19	Consolidate Inputs from the Roadshows to the Draft IDP	N/A	N/A	N/A	Approval of the 2019/20 internal audit plan by the audit committee by 30 June 2019	MM's Office	Operational	Quarter 1-Quarter 3 N/A Quarter 4: Signed APAC minutes and 2019/20 internal audit plan
												NIL	NIL	NIL	NIL			

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OFFICE OF THE MUNICIPAL MANAGER 2018/19 SDBIP

IDP NO.	WARD	NATIONAL KPA	NATIONAL KPI	OUTCOME 9	STRATEGIC OBJECTIVE	MEASURABLE OUTPUT (PROJECT)	UNIT OF MEASURE	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET	ANNUAL ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
												TARGET AND EXPENDITURE PROJECTIONS	TARGET AND EXPENDITURE PROJECTIONS	TARGET AND EXPENDITURE PROJECTIONS	TARGET AND EXPENDITURE PROJECTIONS			
OMM 11	All	Good Governance and Public Participation	N/A	Deepen Democracy Through a Refined Ward Committee System	To inculcate a culture of good governance compliance and effective internal controls by June 2022	Risk Committee meetings held	Number	Number of Risk Committee meetings held	No meetings were held during the 2017/18 financial year	2 Risk Committee meetings held by June 2019	Prepare final IDP for adoption by Council	N/A	1 Risk Committee meeting held by 31 December 2018	N/A	1 Risk Committee meeting held by 30 June 2019	MM's Office	Operational	Quarter 1: N/A Quarter 2: Signed MANCO minutes (MANCO is the risk committee), Agenda and Attendance Register Quarter 3: N/A Quarter 4: Signed MANCO minutes (MANCO is the risk committee), Agenda and Attendance Register
OMM 12	All	Good Governance and Public Participation	N/A	Deepen Democracy Through a Refined Ward Committee System		Quarterly audit committee meetings to be held	Number	Number of audit committee meetings held	4 meetings were held during the 2017/18 financial year	4 meetings held by June 2019	Facilitate Publicity of the Final IDP	1 Audit Committee meeting held by 30 September 2018	1 Audit Committee meeting held by 31 December 2018	1 Audit Committee meeting held by 31 March 2019	1 Audit Committee meeting held by 30 June 2019	MM's Office	R160 000	Quarter 1: Attendance registers, Signed Minutes Quarter 2: Attendance registers, Signed Minutes Quarter 3: Attendance registers, Signed Minutes Quarter 4: Attendance registers, Signed Minutes
OMM 13	All	Good Governance and Public Participation	N/A	Deepen Democracy Through a Refined Ward Committee System		Report on progress with implementation of planned internal audit engagements	Number	Number of quarterly audit plan implementation reports submitted by the internal audit unit to the audit committee	2 reports were submitted during the 2017/18 financial year	Implement Internal Audit Plan and report to Audit Committee by June 2019	Facilitate implementation of the Internal Audit Plan Identify audits to be performed by a co-sourced auditor Issues reports to the MM containing findings and recommendations. Co-ordinate Management responses on Internal Audit Findings. Summarise progress with the plan and issues a report and copies of the audit reports, inclusive of management's responses, to the audit committee.	1 quarterly audit plan implementation report submitted by the internal audit unit to the audit committee by 30 September 2018	1 quarterly audit plan implementation report submitted by the internal audit unit to the audit committee by 31 December 2018	1 quarterly audit plan implementation report submitted by the internal audit unit to the audit committee by 31 March 2019	1 quarterly audit plan implementation report submitted by the internal audit unit to the audit committee by 30 June 2019	MM's Office	R336 640	Quarter 1: Attendance registers, Signed Minutes Signed Quarterly Internal Audit Progress Report Quarter 2: Attendance registers, Signed Minutes Signed Quarterly Internal Audit Progress Report Quarter 3: Attendance registers, Signed Minutes Signed Quarterly Internal Audit Progress Report Quarter 4: Attendance registers, Signed Minutes
												R40 000	R40 000	R40 000	R40 000			
												-	R120 000	R120 000	R96 640			

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OFFICE OF THE MUNICIPAL MANAGER 2018/19 SDBIP

IDP NO.	WARD	NATIONAL KPA	NATIONAL KPI	OUTCOME 9	STRATEGIC OBJECTIVE	MEASURABLE OUTPUT (PROJECT)	UNIT OF MEASURE	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET	ANNUAL ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
												TARGET AND EXPENDITURE PROJECTIONS	TARGET AND EXPENDITURE PROJECTIONS	TARGET AND EXPENDITURE PROJECTIONS	TARGET AND EXPENDITURE PROJECTIONS			
OMM 14	All	Good Governance and Public Participation	N/A	Deepen Democracy Through a Refined Ward Committee System		Operationalised anti-fraud and corruption strategy	Number	Adopted strategy document that contains operationalisation provisions	New project	Adoption of the Anti-Fraud and Corruption strategy document by 30/6/19	Conduct Benchmarking for the Anti-Fraud and Corruption strategy using the generic framework received from Cogta Develop technical and administrative ways of discouraging, preventing, detecting, investigating and prosecuting cases of fraud and of corruption such as hotline. Draft Anti-Fraud and Corruption Strategy Present to MANCO, Council Committees and Council Prepare Report to Council for adoption of the the Anti-Fraud and Corruption Strategy	Research Conducted by 30 September 2018	Draft Anti-Fraud and Corruption Strategy developed by 31 December 2018	Workshopping of the Strategy to all Stakeholders by 31 March 2019	Adoption of Anti-Fraud and Corruption Strategy by Council by 30 June 2019	MM's Office	Operational	Quarter 1: Research Report Quarter 2: Draft Anti-Fraud Corruption Strategy Quarter 3: Attendance Register and Agenda for the Workshop Quarter 4: Final Anti-Fraud and Corruption Strategy Signed Council Resolution
												NIL	NIL	NIL	NIL			
OMM 15	All	Good Governance and Public Participation	N/A	Deepen Democracy Through a Refined Ward Committee System	To encourage participation of the local community in the affairs of the municipality by June 2022	Public Participation	Number	Number of policies/strategies developed	Public Participation strategy draft	Develop and implement public participation strategy by 30 June 2019	Conduct Benchmarking for the Public Participation Strategy Draft Public Participation Strategy Present to Stakeholders, Council Committees and Council Prepare Report to Council for adoption of the Public Participation Strategy	NA	Draft Public Participation Strategy by 31 December 2018	Workshops to all Stakeholders by 31 March 2019	Final Adoption of the Public Participation Strategy by 30 June 2019	MMS Office	R200 000	Quarter 1: NA Quarter 2: Draft Public Participation Strategy Quarter 3: Attendance Register Report for Workshop Agenda Quarter 4: Council Resolution and Final Public Participation
												NIL	NIL	R200 000	NIL			
OMM 16	All	Good Governance and Public Participation	N/A	Deepen Democracy Through a Refined Ward Committee System		Quarterly Ward Committee Meeting	Number	Number of public participation meetings	4 Quarterly Ward Committee Meetings held in 17/18 Financial Year	Four quarterly Ward Committee meetings held by 30 June 2019	Develop Annual Schedule of Meetings, Consultation of Ward Councillors Prepare Logistics for the meetings Prepare Minutes of the Meetings Prepare Reports to Council Committees and Council Monitor and Evaluate implementation of Ward Committee Resolutions	Annual Schedule of Meetings 1 Meeting held by 30 September 2018	1 Meeting Held by 31 December 2018	1 Meeting Held 31 March 2019	1 Meeting Held by 30 June 2019	MMS Office	R40 000	Quarter 1 Annual Schedule of Meetings approved by Council Agenda, Minutes of the Meeting Quarter 2: Agenda, Minutes of the meeting Quarter 3: Agenda, Minutes of the meeting Quarter 4: Agenda, Minutes of the meeting
												R10 000	R10 000	R10 000	R10 000			

OFFICE OF THE MUNICIPAL MANAGER 2018/19 SDBIP

IDP NO.	WARD	NATIONAL KPA	NATIONAL KPI	OUTCOME 9	STRATEGIC OBJECTIVE	MEASURABLE OUTPUT (PROJECT)	UNIT OF MEASURE	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET	ANNUAL ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
												TARGET AND EXPENDITURE PROJECTIONS	TARGET AND EXPENDITURE PROJECTIONS	TARGET AND EXPENDITURE PROJECTIONS	TARGET AND EXPENDITURE PROJECTIONS			
OMM 17	All	Good Governance and Public Participation	NA	Deepen Democracy Through a Refined Ward Committee System	Conduct community satisfaction surveys	Customer Care Satisfaction Survey	Number	Number of community satisfaction surveys conducted	New Project	Conduct community satisfaction surveys, monitor and evaluate implementation of findings by June 2019	Develop Terms of Reference for appointment of Service Provider, Facilitate Appointment of Service Provider, Facilitate submission of Inception Report, Develop Community Satisfaction Survey Questionnaires, Facilitate Distribution of the Questionnaires, Facilitate Submission of Questionnaires, Analyze Questionnaires Consolidate Community Satisfaction Survey report, Submit the Report to Council Committees and Council , Monitor and Evaluate implementation of the	Procurement Processes by 30 September 2018	Inception Report by 31 December 2018	Draft Community Satisfaction Survey Report by 31 March 2019	Final Satisfaction Survey Report adopted by Council by 30 June 2019	MMS Office	R200 000	Quarter 1 Terms of Reference Appointment Letter Quarter 2: Inception Report Quarter 3: Draft Community Satisfaction Report Quarter 4: Final Satisfaction Report Close Out Report
OMM 18		Good Governance and Public Participation	N/A	Deepen Democracy Through a Refined Ward Committee System	To provide feedback process between the municipality and its stakeholders to improve service delivery by June 2022	Development of Communication Strategy	Date	Date by which the Communication Strategy is adopted	Draft Communication Strategy presented to Council in 17/18 financial year	Submit 1 communication strategy to Council by 30 June 2019	Develop Communication Strategy Develop Events Calendar for the municipality	Develop draft Communication Strategy and Events Calendar by 30 September 18	Present the final Communication Strategy to Council and Implementation of the Events Calendar by 31 December 2018	Implementation of the Events Calendar by 31 March 2019	Implementation of the Events Calendar by 30 June 2019	MMS Office	Operational	Quarter 1 : Council resolution noting Draft Communication Strategy Events Calendar Report of the Events Calendar Quarter 2: Council resolution adopting Communication Strategy Report of the Events Calendar Quarter 3: Report of the Events Calendar Quarter 4: Report of the Events Calendar
OMM 19	All	Good Governance and Public Participation	N/A	Deepen Democracy Through a Refined Ward Committee System	To provide feedback process between the municipality and its stakeholders to improve service delivery by June 2022	Integrated Customer Care System	Number	Number of customer care systems established	New Project	Customer Care System established by 30/06/2019	Develop Customer Complaints Register Collate information from the suggestion boxes placed at ward level Consolidate report from the complaints register Facilitate responses to the Customer Complaints	1 Customer Care Report submitted to MANCO by 30 September 2018	1 Customer Care Report submitted to MANCO by 31 December 2018	1 Customer Care Report submitted to MANCO by 31 March 2019	1 Customer Care Report submitted to MANCO by 30 June 2019	MM's Office	Operational	Quarter 1 Customer Care Report Quarter 2 Customer Care Report Quarter 3: Customer Care Report Quarter 4: Customer Care Report
												NIL	NIL	NIL	NIL			

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OFFICE OF THE MUNICIPAL MANAGER 2018/19 SDBIP

IDP NO.	WARD	NATIONAL KPA	NATIONAL KPI	OUTCOME 9	STRATEGIC OBJECTIVE	MEASURABLE OUTPUT (PROJECT)	UNIT OF MEASURE	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET	ANNUAL ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
												TARGET AND EXPENDITURE PROJECTIONS	TARGET AND EXPENDITURE PROJECTIONS	TARGET AND EXPENDITURE PROJECTIONS	TARGET AND EXPENDITURE PROJECTIONS			
OMM 20	All	Good Governance and Public Participation	N/A	Deepen Democracy Through a Refined Ward Committee System	To inculcate a culture of good governance compliance and effective internal controls by June 2022	Audit outcomes	Number	Number of Audit Findings reduced from 2016/2017 Auditor General Report	Unqualified Audit Report received in 16/17 Financial Year	Co-ordinate implementation of 2017/2018 Audit Action Plan and development of 2017/2018 Audit Action Plan submitted to FinCo, APAC & Council by June 2019	Engage departments to respond to implement 2017/2018 Audit Action Plan Consolidate Progress Report on AG's findings Attend to Auditor General Quarterly Review Meetings Update Dashboard Develop 2017/2018 Audit Action Plan	NA	NA	1 Report of implementation of 17/18 Audit Action Plan submitted to FinCo, APAC & Council by 31/03/19	1 Report of implementation of 17/18 Audit Action Plan submitted to FinCo, APAC & Council by 30/06/19	MM's Office	Operational	Quarter 1 NA Quarter 2 NA Quarter 3 Develop 2017/2018 Audit Action Plan Quarter 4 2017/2018 Progress Report on the implementation of 17/18
OMM 21	All	Cross Cutting Interventions	N/A	Single Window of Coordination	To improve organisational performance for effective service delivery by June 2022	Back to Basics reports	Number	Number of Back to Basics reports submitted to COGTA	12 monthly B2B reports	12 monthly back to basics reports submitted to COGTA by every 15th day of the month by 30 June 2019	Develop Back to Basics Reports Submit Back to Basics Reports to Council Committees, Council and COGTA	NIL	NIL	NIL	NIL	MM's Office	Operational	Quarter 1-Quarter 4 Progress Reports on Back to Basics Proof of Submission to COGTA
OMM 22	All	Basic Service Delivery	The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of municipality's integrated development plan	Improved access to basic services	To improve service delivery by 2022	Capital budget expenditure	Percentage	percentage of a municipality's annual capital budget actually spent on capital projects	2017/18 capital budget	100% of a municipality's annual capital budget actually spent on capital projects by 30 June 2019	Presentation of quarterly expenditure report on capital projects to Council	NIL	NIL	NIL	NIL	OMM	Operational	Quarter 1-Quarter 4: Council Resolution noting the Quarterly Expenditure Report

Approved by the Mayor Cllr PN Mncwabe on behalf of Council

Date: 27 June 2018

Signature:

DEVELOPMENT AND TOWN PLANNING DEPARTMENT- 2018/19 SDBIP

IDP NO.	WARD	NATIONAL KPA		OUTCOME 9	STRATEGIC OBJECTIVE	MEASURABLE OUTPUT (PROJECT)	UNIT OF MEASURE	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET	ANNUAL ACTIVITIES	QUARTER 1 TARGET AND EXPENDITURE PROJECTIONS	QUARTER 2 TARGET AND EXPENDITURE PROJECTIONS	QUARTER 3 TARGET AND EXPENDITURE PROJECTIONS	QUARTER 4 TARGET AND EXPENDITURE PROJECTIONS	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
DTPS 01	All	Environmental Management	N/A	Single Window of Coordination	To reduce the degradation of natural environment including high potential agricultural land by June 2022	Strategic Environmental Assessment Report	Date	Date by which a Strategic Environmental Assessments Report is approved by Council	Municipality does not have a Strategic Environmental Assessment Report	Adopted Strategic Environmental Assessment Report by 30 June 2019	Develop Terms of Reference for appointment of Service Provider, Facilitate appointment of service provider, Facilitate development of a project plan, Develop status quo report, Develop Draft Strategic Environmental Assessment Report, Facilitate Workshops/public participation process for all stakeholders Consolidate Inputs from all stakeholders to the Final Environmental Assessment Report Facilitate adoption of Final Environmental Assessment Report by Council	Procurement Processes by 30/09/18	Inception and Status Quo Report by 31/12/18	Draft Strategic Environmental Assessment Report by 30/03/19	Final Strategic Environmental Assessment Report adopted by Council by 30/06/19	Development and Town Planning	R250 000	Quarter 1: (1) Terms of Reference (2) Appointment Letter Quarter 2 (1) Inception Report (2) Status Quo Report Quarter 3 (1) Draft Strategic Environmental Assessment Report Quarter 4 1) Final Strategic Environmental Assessment Report 2) Council Resolution for the adoption of a Strategic Environmental Assessment Report
DTPS 02	All	Spatial Planning	N/A	Single Window of Coordination		Land Use Scheme	Date	Date by which a Land Use Schemes is adopted by Council	Draft Land Use Scheme developed in 2017/2018 Financial year	Adopted Land Use Scheme by 30 June 2019	Facilitate Public Participation process for the Land Use Scheme, Consolidate Inputs from all stakeholders to a Final Land Use Scheme Facilitate SPLUMA Application procedures and adoption	NIL	R50 000	R100 000	R 100 000	Development and Town Planning	R245 000	Quarter 1: (1) Attendance Registers for Public Participation Meetings (2) Public Participation Report Quarter 2: (1) Final Land Use Scheme Quarter 3: (1) Proof of Advert (2) Council Resolution Quarter 4:
DTPS 03	All	Land Use Management	N/A	Single Window of Coordination	To improve and optimise land usage by 30 June 2022	Reviewal of Spatial Development Framework	Date	Date by which the Reviewed Spatial Development Framework is approved	2017/2018 Reviewed Spatial Development Framework	Reviewed Spatial Development Framework by 30 June 2019	Develop Terms of Reference for appointment of Service Provider, Facilitate appointment of service provider, Facilitate development of a project plan, Develop status quo report, Develop Draft SDF, Facilitate Workshops/public participation process for all stakeholders, Consolidate Inputs from all stakeholders to the Final Spatial Development Framework, Facilitate adoption of Reviewed SDF by Council Facilitate Close out report by Service Provider	Procurement Processes by 30/09/18	Inception and Status Quo Report by 31/12/18	Draft SDF developed and noted by Council by 31/03/19	Final SDF adopted by Council by 30/06/19	Development and Town Planning	R300 000	Quarter 1: (1) Terms of Reference (2) Appointment Letter Quarter 2: (1) Inception Report and Status Quo Report Quarter 3: (1) Draft SDF (2) Council Resolution for noting of Draft SDF Quarter 4: (1) Final SDF (2) Council resolution for Adoption of Final SDF
												NIL	R75 000	R90 000	R135 000			

NEW

DEVELOPMENT AND TOWN PLANNING DEPARTMENT - 2018/19 SDBIP

IDP NO.	WARD	NATIONAL KPA		OUTCOME 9	STRATEGIC OBJECTIVE	MEASURABLE OUTPUT (PROJECT)	UNIT OF MEASURE	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET	ANNUAL ACTIVITIES	QUARTER 1 TARGET AND EXPENDITURE PROJECTIONS	QUARTER 2 TARGET AND EXPENDITURE PROJECTIONS	QUARTER 3 TARGET AND EXPENDITURE PROJECTIONS	QUARTER 4 TARGET AND EXPENDITURE PROJECTIONS	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
DTPS 04	Ward 10	Spatial Planning	N/A	Single Window of Coordination		Bulwer Township Establishment	Date	Date by which Bulwer General Plans are submitted to Surveyor General for approval	Terms of Reference drafted in 2017/2018 Financial year	Submission of General Plans by 30 June 2019 for approval	Facilitate appointment of a service provider, Facilitate inception report, Facilitate Revision of Bulwer Precinct Plan, Facilitate Feasibility Study Report by the Service Provider Facilitate Layout Designs, Engagement of all relevant stakeholders, Facilitate SPLUMA application procedures, Prepare report for approval by Municipal Planning Tribunal, Facilitate approval of the General Plans by Surveyor General	Inception Report and Draft Bulwer Precinct Plan by 30/09/18	Final Bulwer Precinct Plan and Subdivision Layout by 31/12/18	SPLUMA Application Procedures by 31/03/19	Submission of Bulwer General Plans to Surveyor General for approval by 30 June 2019	Development and Town Planning	R500 000.00	Quarter 1: (1) Inception Report (2) Draft Bulwer Precinct Plan Quarter 2: (1) Final Bulwer Precinct Plan and Subdivision Layout Quarter 3: (1) Proof of Advert (2) Record of Decision from MPT Quarter 4: (1) Letter of submission to Surveyor General
DTPS 05	All	Spatial Planning	N/A	Single Window of Coordination		Project Management (Hierarchy of Plans to foster Economic Growth in Traditional Areas)	Date	Date by which a Hierarchy of Plans (Nodal Plan/ Local Area Plan/ Precinct Plan) are approved by Council	Inception Report developed in 2017/2018 financial year	Approved Hierarchy of Plans by 30 June 2019	Facilitate Inception Report, Facilitate identification of developmental nodal areas, Facilitate identification of developmental nodal areas, Engagement of all internal stakeholders, Develop Final Plan of Nodes, Develop Draft Local Area Plan, Engagement of all external stakeholders, Develop Final Local Area Plan/ Precinct Plan and Implementation Plan, Develop Project Close-Out Report	Draft Nodal Plan developed by 30/09/18	Draft Local Area Plan/ Precinct Plan developed by 31/12/18	Final Nodal Plan/ Local Area Plan/ Precinct Plan developed by 31/03/19	Submission of the Hierarchy of Plans (Nodal Plan/ Local Area Plan/ Precinct Plan to Council for approval by 30/06/19	Development and Town Planning	R300 000	Quarter 1: Nodal Plan Quarter 2: Draft Local Area Plan/ Precinct Plan Quarter 3: Final Nodal Plan/ Local Area Plan/ Precinct Plan and implementation plan Quarter 4: Council Resolution
												R150 000	R125 000	R100 000	R125 000			
												R60 000	R135 000	R60 000	R45 000			

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DEVELOPMENT AND TOWN PLANNING DEPARTMENT- 2018/19 SDBIP

IDP NO.	WARD	NATIONAL KPA		OUTCOME 9	STRATEGIC OBJECTIVE	MEASURABLE OUTPUT (PROJECT)	UNIT OF MEASURE	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL TARGET	ANNUAL ACTIVITIES	QUARTER 1 TARGET AND EXPENDITURE PROJECTIONS	QUARTER 2 TARGET AND EXPENDITURE PROJECTIONS	QUARTER 3 TARGET AND EXPENDITURE PROJECTIONS	QUARTER 4 TARGET AND EXPENDITURE PROJECTIONS	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
DTPS 06	All	Spatial Planning	N/A	Single Window of Coordination		Land Development Management	Percentage	Percentage of Land Development Applications processed within 60 days from receipt of comments or confirmation that the application is complete in line with SPLUMA	80%	80 % of Land Development Applications processed within 60 days from receipt of comments or confirmation that the application is complete in line with SPLUMA by 30 June 2019	Capture Land Use applications, Review the Land Use applications, Acknowledge receipt and notify applicants in writing of any further outstanding information/documentation required, Process the applications and recommend approval of those meeting requirements	80 % of land development applications processed within 60 days from receipt of comments or confirmation that the application is complete by 30/09/18	80 % of land development applications processed within 60 days from receipt of comments or confirmation that the application is complete by 31/12/18	80 % of land development applications processed within 60 days from receipt of comments or confirmation that the application is complete by 31/03/19	80 % of land development applications processed within 60 days from receipt of comments or confirmation that the application is complete by 30/06/19	Planning Unit	Operational	Quarter 1: Signed Land Development Applications Register Quarter 2: Signed Land Development Applications Register Quarter 3: Signed Land Development Applications Register Quarter 4: Signed Land Development Applications Register
DTPS 07	Wards 2 and 14	Geographic Information System	N/A	Single Window of Coordination	To establish GIS unit by 2022	Renewal of GIS	Number	Number of GIS of softwares procured and licences renewed	Existing GIS Licence Expired and Equipment Obsolete	GIS softwares procured and licences renewed by 30 June 2019	Facilitate Establishment of GIS, develop GIS Software and Hardware Specification, Facilitate appointment and training of GIS Operator Facilitate installation of the GIS Hardware and Software, Facilitate Renewal of GIS Licences, Facilitate testing and uploading of information into the system	Procurement Process by 30/09/18	Installation of GIS Hardware Software & Renewal of Licences by 31/12/18	Uploading and Testing of Data to the System by 31/03/19	Updating and Uploading GIS System by 30/06/19	Development and Town Planning	R442 000	Quarter 1: (1) Appointment of service provider for Hardware (2) Orders for renewal of Licence and Software Quarter 2: (1) Installation Report by Service Provider Quarter 3: (1) Progress Report for Uploading of the information Quarter 4: (1) Progress Report on uploading and updating of the information
DTPS 08	Ward 2	Building Control	N/A	Single Window of Coordination	To establish an efficient building plans management system by 2022	Building Management Plan System	Number	Number of building plans management system procured	Manual System currently utilized	Uploading of information into the Building Plans Management system by 30 June 2019	Facilitate development of specification, Facilitate appointment of a service provider, Installation of Building Plans Management System, Facilitate training of Users on the system, Testing of Building Management, Uploading of the Information	Procurement Process by 30/09/18	Installation of the Building Management System by 31/12/18	Testing and Training of Users by 31/03/19	Uploading of information into the System by 30/06/19	Building Control Office	R250 000	Quarter 1: (1) Appointment Letter for Service Provider Quarter 2: (1) Installation Report of the Building Management System Quarter 3: (1) Signed testing report (2) Training Report and Attendance Register for Training Quarter 4: (1) Progress Report on information uploaded into the system
												R150 000	NIL		R100 000	NIL		

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DEVELOPMENT AND TOWN PLANNING DEPARTMENT- 2018/19 SDBIP

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DTPS 09	All Wards	Building Control		Single Window of Coordination		Routine inspections carried out to identify compliance and non-compliance to municipal approved building plans	Number	Number of routine inspections carried out in line with NBR	288 inspections carried out in 2017/2018 Financial Year	300 Building Control Routine inspections carried out by 30 June 2019	Review Owners Building Files Inspect erection of the buildings to mitigate building risks, Conduct Routine Inspections Issue notices to the owners where there is non-compliance/required,	75 routine inspections carried out by 30/09/18	75 routine inspections carried out by 31/12/18	75 routine inspections carried out by 31/03/19	75 routine inspections carried out by 30/06/19	Building Control Office	Operational	Quarter 1 Signed Inspection report Quarter 2 Signed Inspection report Quarter 3 Signed Inspection report Quarter 4 Signed Inspection report
DTPS 10	All	Spatial Planning	N/A	Single Window of Coordination		Approval of Building Plans	Turn around time and number of business plans processed	Turn around time and number of business plans processed in line with NBR	Building plans approved within 30/60 days of receipt	Turn-around time and number of building plans processed in line with NBR by 30 June 2019	Record building plans received Assess building plans and recommend approval of those meeting requirements Communicate with building plan owners where requirements are not met	Operational building plans processed within 30/60 days of receipt	Operational building plans processed within 30/60 days of receipt	Operational building plans processed within 30/60 days of receipt	Operational building plans processed within 30/60 days of receipt	Building Control Office	Operational	Quarter 1: Building Plans Register with actual date for receipt and approval Quarter 2: Building Plans Register with actual date for receipt and approval Quarter 3: Building Plans Register with actual date for receipt and approval Quarter 4: Building Plans Register with actual date for receipt and approval
DTPS 11	All	Development and Town Planning By-Laws	N/A	Single Window of Coordination	To develop departmental (development and Town planning) by-laws by 2022	Development and Town Planning By-Laws	Number	Number of By-Laws approved	No Development and Town Planning By-Laws	Adopted by-laws by 30 June 2019	Engage COGTA for Benchmarking of By-Laws Desktop Study of By-Laws Develop Draft By-Laws, Facilitate workshopping of By-Laws to Internal Stakeholders Facilitate Tabling of Draft By-Laws to Council Conduct Public participation of By-Laws Consolidate Public Participation inputs to Draft By-Laws Facilitate adoption of By-Laws by Council Facilitate Gazetting of By-Laws	Desktop Study and Benchmarking by 30/09/18	Draft Development and Town Planning bylaws developed by 31/12/18	Tabling of Draft By-Laws to Council for noting by 31/03/19	Public Participation and Adoption of By-Laws by 30/06/2019	Development and Town Planning	R100 000	Quarter 1: (1) Agenda, Minutes and Attendance Register of Meetings with COGTA Quarter 2: (1) Draft By-Laws Quarter 3: Council Resolution for Noting of Draft By-Laws Quarter 4: (1) Attendance Register for Public Participation Process and Report (2) Council Resolution for Adoption of Final B-Laws
												NIL	NIL	NIL	R100 000			

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DEVELOPMENT AND TOWN PLANNING DEPARTMENT- 2018/19 SDBIP

IDP NO.	WARD	NATIONAL KPA		OUTCOME 9	STRATEGIC OBJECTIVE	MEASURABLE OUTPUT (PROJECT)	UNIT OF MEASURE	KEY PERFORMANCE INDICATORS	BASELINE	ANNUAL	ANNUAL	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	RESPONSIBLE DEPARTMENT	ANNUAL BUDGET	PORTFOLIO OF EVIDENCE
										TARGET	ACTIVITIES	TARGET AND EXPENDITURE PROJECTIONS	TARGET AND EXPENDITURE PROJECTIONS	TARGET AND EXPENDITURE PROJECTIONS	TARGET AND EXPENDITURE PROJECTIONS			
DTPS 12	All	Spatial Planning	N/A	Single Window of Coordination		Business Licencing	Turn around time and number of business licenses processed	Turn around time and number of business licenses processed within 30 days	100 % approved	Number of business licence applications/renewals approved within 30 days of receipt by 30 June 2019	Record business licence applications/renewals received, Assess business licence applications/renewals and recommend approval of those meeting requirements Communicate with licence owners where requirements are not met	Number of business licence approved within 30 days of receipt by 30/09/18	Number of business licence approved within 30 days of receipt by 31/12/18	Number of business licence approved within 30 days of receipt by 31/03/19	Number of business licence approved within 30 days of receipt by 30/06/19	Licence Officer	Operational	Quarter 1: Business Licence Applications/Renewals Register Quarter 2: Business Applications/Renewals Register Quarter 3: Business Applications/Renewals Register Quarter 4: Business Applications/Renewals Register
												Operational	Operational	Operational	Operational			

Approved by the Mayor Cllr PN Mncwabe on behalf of Council

Date: 27 June 2018

Signature: